

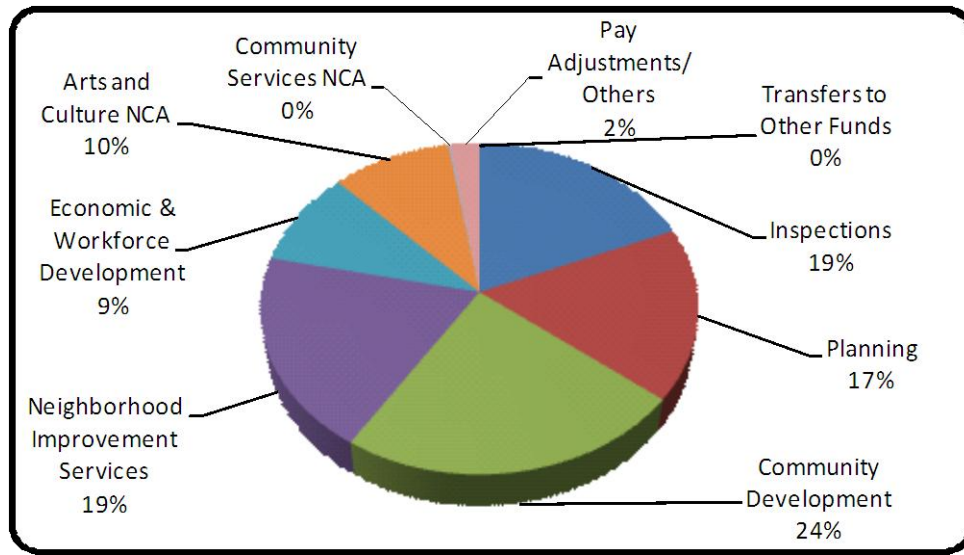
**COMMUNITY BUILDING  
BUDGET SUMMARY**

	<b>Actual FY 2010-11</b>	<b>Adopted FY 2011-12</b>	<b>Estimated FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Change</b>
<b>Non-Grant</b>					
<b>Appropriations</b>					
City/County Inspections	\$ 3,057,802	\$ 3,129,638	\$ 3,200,678	\$ 3,306,948	5.7%
City/County Planning	2,966,868	2,930,711	2,948,774	2,985,985	1.9%
Community Development	1,389,428	1,607,997	1,788,594	4,176,722	159.7%
Economic Development	1,599,539	1,689,822	2,423,911	1,659,372	-1.8%
Neighborhood Improvement	3,138,924	3,322,565	3,422,173	3,409,813	2.6%
Contract Agencies					
Arts and Culture	1,674,247	1,691,476	1,691,476	1,724,011	1.9%
Community Services	45,152	20,000	30,032	30,000	50.0%
Pay Adjustments/Others	-	276,886	432,029	416,624	50.5%
Transfers to Other Funds	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 13,871,960</b>	<b>\$ 14,669,095</b>	<b>\$ 15,937,667</b>	<b>\$ 17,709,475</b>	<b>20.7%</b>
Full Time Equivalents	146	157.5	150.5	150.0	-7.5
Part Time	3	4	4	4	-
<b>Revenues</b>					
General Fund					
Discretionary	\$ 8,824,704	\$ 9,528,601	\$ 10,582,223	\$ 12,235,101	28.4%
Program	5,047,256	5,140,494	5,355,444	5,474,374	6.5%
<b>Total Revenues</b>	<b>\$ 13,871,960</b>	<b>\$ 14,669,095</b>	<b>\$ 15,937,667</b>	<b>\$ 17,709,475</b>	<b>20.7%</b>
<b>Grants</b>					
Community Development Grants	\$ 6,593,156	\$ 4,458,054	\$ 4,343,532	\$ 3,226,498	-27.6%
OEWD Grants	2,605,121	1,689,843	2,500,192	2,616,544	54.8%
<b>Total Grants</b>	<b>\$ 9,198,277</b>	<b>\$ 6,147,897</b>	<b>\$ 6,843,724</b>	<b>\$ 5,843,042</b>	<b>-5.0%</b>
Full Time Equivalents	27	18.5	18.5	18.0	-0.5
Part Time	-	1	1	1	-
<b>Total Budget</b>	<b>\$ 23,070,237</b>	<b>\$ 20,816,992</b>	<b>\$ 22,781,391</b>	<b>\$ 23,552,517</b>	<b>13.1%</b>

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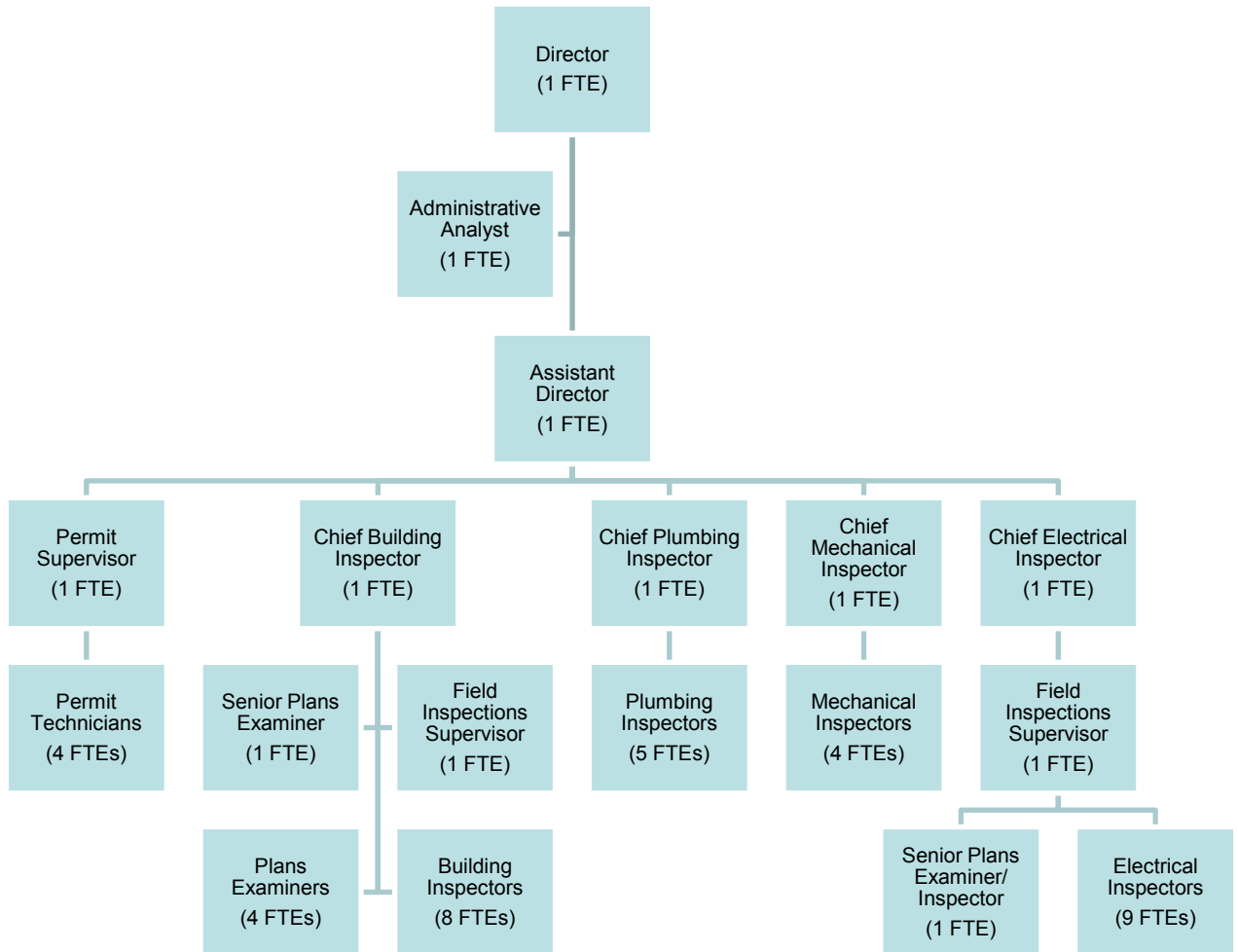
## COMMUNITY BUILDING

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# Durham City-County Inspections (46 FTEs)



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## DURHAM CITY- COUNTY INSPECTIONS

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### **Purpose Statement:**

To provide a cost effective level of service designed to assure the adequate protection of the health and safety of the citizens of the City and County of Durham through assertive enforcement of the various State building, electrical, plumbing, mechanical, and fire codes, and local zoning ordinances.

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### DEPARTMENT DESCRIPTION

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#### **Inspection Services**

**\$3,306,948**  
**46 FTEs**

The City-County Inspections Department is a merged City and County department that administers and enforces the North Carolina State Building Codes and Durham City-County Zoning Ordinances. State law mandates the inspection of all building construction for the purpose of enforcing various construction codes, thereby assuring the adequate protection of the general public's health and safety. In addition, the City and County regulate development through the Unified Development Ordinance (UDO).

The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and signs), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections to determine compliance with all applicable codes and the UDO. The Department also provides daycare facility inspections, semi-annual inspections of all public schools, inspections for the Durham Housing Authority, follow-up inspections in response to citizens' concerns, Board of Adjustment case reviews, Development Review Board case reviews, and Rezoning case reviews.

The current level of service supports economic development activities that increase citizen access to high quality jobs while increasing the City's tax base. This level of service leads to a strong and diverse economy by providing assistance to encourage new and existing development and providing prompt and efficient professional plan review and inspection services. In addition, the current level of service provides assistance with efforts to improve the livability of the city, encouraging thriving, livable neighborhoods by managing the City's growth, protecting and preserving the environment, and maximizing the use of public infrastructure by providing plans review and inspections for all renovation/remodeling and new construction activities. This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment.

To assist the Department of Neighborhood Improvement Services in their efforts to eliminate substandard housing (leading to safe and secure communities), the Inspections Department provides electrical, plumbing, and mechanical inspections for their projects. In addition, the electrical inspectors have been assisting with the "Neighborhood Sweeps" program (Code Enforcement Nuisance Abatement Team) through the Neighborhood Improvement Services Department.

In a continuing effort to reduce crime in Durham (to assist in ensuring a safe and secure community), field inspectors have been trained to recognize potential crime situations so that they can report any suspicious activities directly to 911 by using their cell phones. In addition, the Inspections Department recently completed another update class with the Police Department on "Eyes and Ears," which included information on the recognition of suspicious activity. An additional update training class is currently being coordinated with the Police Department and is scheduled to take place during FY13.

An initiative the Inspections Department implemented in previous years (in cooperation with the Police Department and the 911 Center) allows the 911 Center to send text messages over the Department's cell phones when a crime has occurred and they need field inspectors to be on the lookout for a suspect or a vehicle involved in a crime.

## RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 2,889,889	\$ 2,878,112	\$ 2,927,306	\$ 3,046,162	5.8%
Operating	160,106	251,526	273,372	260,786	3.7%
Capital	7,807	-	-	-	0.0%
Transfer to Fund Balance	-	-	-	-	0.0%
Total Appropriations	\$ 3,057,802	\$ 3,129,638	\$ 3,200,678	\$ 3,306,948	5.7%
Full Time Equivalents	46	46	46	46	-
Part Time	3	3	3	3	-
Revenues					
Discretionary	\$ -	\$ -	\$ -	\$ -	0.0%
Program	3,057,802	3,129,638	3,200,678	3,306,948	5.7%
Total Revenues	\$ 3,057,802	\$ 3,129,638	\$ 3,200,678	\$ 3,306,948	5.7%

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

**General Fund: \$3,306,948**  
**FTEs: 46**

**Building Trade \$1,498,629 19.9 FTEs**  
**Electrical Trade \$918,559 13.5 FTEs**  
**Plumbing Trade \$395,228 6.8 FTEs**  
**Mechanical Trade \$494,532 5.8 FTEs**

**Program:** Inspection Services

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To provide for the safety and health of citizens by ensuring that all construction meets the North Carolina State Building Codes by performing two quality control inspections per inspector per month.

**Initiative:** Appropriate Chief Inspector/Field Supervisor will report status of quality control inspections monthly during departmental staff meetings.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Quality control inspections per inspector per month	2.7	2.0	2.0	2.0
% Inspections found to be accurate	99%	98%	98%	98%
# Quality control checks	643	480	523	480

**Objective:** To provide accurate and prompt plan review by reviewing 90% of all residential plans within 5 working days.

**Initiative:** Utilize express review program. The status will be reported monthly during departmental staff meetings.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% Residential plans reviewed in 5 days	99%	90%	95%	90%
% Plan errors found in field	0.34%	1%	1%	1%
# of plans reviewed	2,625	2,169	2,324	2,324

**Objective:** To provide timely response to customer requests by responding to requested inspections within 24 hours 90% of the time.

**Initiative:** Appropriate Chief Inspector/Field Supervisor will report status of response time monthly during departmental staff meetings.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% Inspections performed within 24 hours	98.2%	90%	90%	90%
# Inspections per inspector per day	17.3	15.0	17.3	16.0
# of Inspections performed	71,103	67,051	73,736	73,736

**Program:** Administration

**Goal:** Well-Managed City

**Objective:** Expand employees' ability to provide improved and more effective customer service efforts through the removal of barriers in the workplace that prevent people from doing their jobs.

**Initiative:** Develop an action plan to address the Employee Opinion Survey category of "removal of barriers that prevent people from doing their job". Implement strategies identified in the Department's follow-up to the survey, in an effort to improve the category rating.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
Employee Opinion Survey Departmental rating regarding "Removal of barriers that prevent people from doing their jobs"	NA	NA	NA	70%

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#### **BUDGET ISSUES FOR FY 2012-13**

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- Implementation of requirements in the new NC Energy Code.
- Implementation of new Handicap Code requirements (new ANSI Handicap Code).
- Implementation of new requirement for fire sprinkler installations in new residential construction.
- Enhancements to the Land Development Office (LDO) software.
- Training for newly adopted Codes.
- Providing on-going assistance with the City-County Sustainability Office's "Home Energy Efficiency Upgrade" program, by assisting with field inspections to address quality control.
- Providing cross-training for Building and Fire certification in Plans Review, and for Plumbing and Mechanical certification in the Plumbing and Mechanical Divisions.
- Implementation of electrical vehicle charging station requirements.

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#### **COMPLETED INITIATIVES FOR FY 2011-12**

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- Inspected all public schools and new daycare facilities.
- Conducted requested inspections within 24 hours 90% of the time.
- Reviewed 90% of all residential plans within 5 working days.

- Maintained 100% compliance with the Fleet Preventive Maintenance program.
- Performed 2 quality assurance inspections for each inspector each month.
- Provided a bi-lingual employee in the Administrative Division and a bi-lingual employee in the Plan Review Division (to support the City's Hispanic initiative).
- Participated in economic development projects such as Merck Pharmaceutical, Durham Public Schools renovations/additions and new construction, the American Tobacco Campus, Best Western Hotel, Durham County Human Services building, Durham County Judicial Building, Koehane IV Dormitory at Duke, Implus addition, EMC renovation, Duke Medical Pavilion, Duke Cancer Center, Ronald McDonald House, United Therapeutics project, Super Wal-Mart project on Martin Luther King Jr. Parkway, multiple new apartment complexes, the Medicago project, the Washington Duke Inn renovations, the Montessori School projects, the Measurement, Inc. project, and the Syngenta Biotechnology projects.
- Collected Technology Surcharge to cover expenses for the LDO software.
- Actively participated in the Neighborhood Improvement Services' Code Enforcement Nuisance Abatement Team initiative.
- Cross-trained Plans Review Examiners between Fire Prevention and Building Inspections certification.
- Completed numerous software enhancements for the LDO system.
- Participated in successful 911 and Police Department "Eyes and Ears" program that sends text message notification to field inspectors about break-ins, robberies, etc.
- Met state-required continuing education requirements for inspectors.

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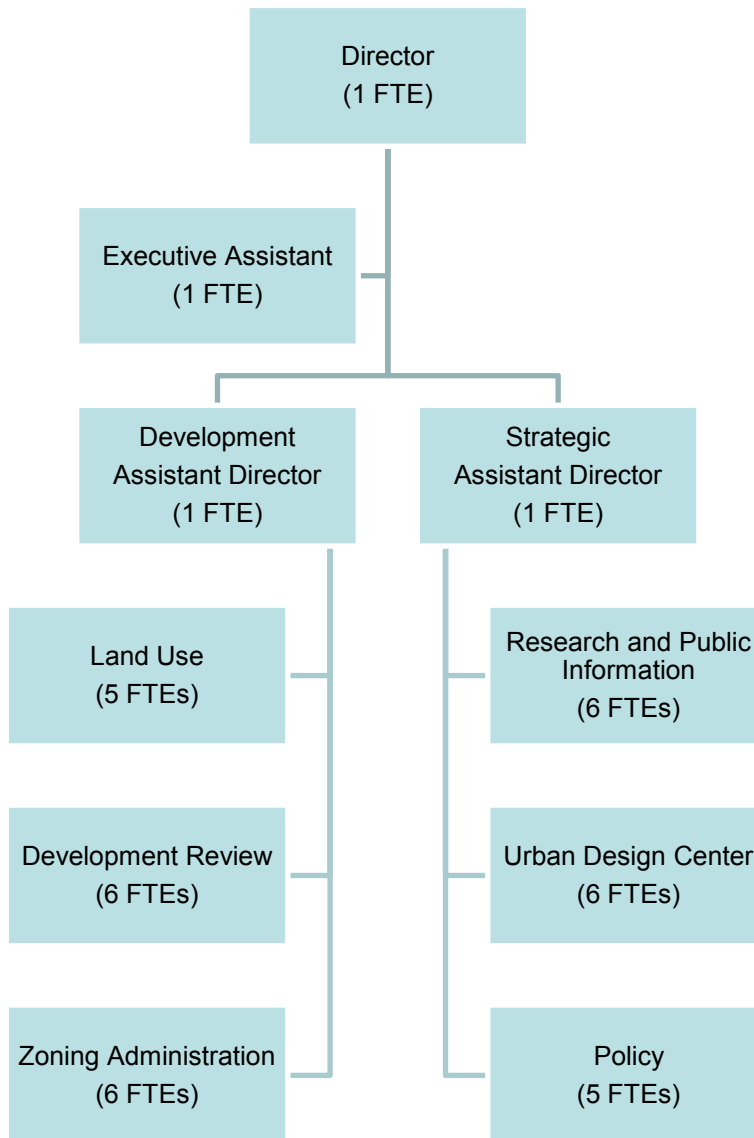
#### **DEPARTMENT INITIATIVES FOR FY 2012-13**

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- Assist in the reduction of the incidence of crime through participation in the Eyes and Ears program, provide updated training, and continue with participation in the text-messaging initiative with the Police Department and the 911 Center.
- Assist with enforcement of the UDO (Unified Development Ordinance) Resource Protection provisions.
- Implement enhancements to the LDO software.
- Provide extensive training for new code changes.
- Assist with Pothole Hotline program, whereby field inspectors report potholes.
- Assist with Keep Durham Beautiful program, whereby field inspectors report violations.
- Assist with Leadership in Energy and Environmental Design/Green Build (LEED) by training staff in LEED issues, and by reviewing and approving systems in water reclamation.
- Implement request by Home Builders Association for quick turn-around for small projects (e.g. simple interior upfits, decks, sunrooms, etc.).



# City-County Planning (38 FTEs)





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## DURHAM CITY - COUNTY PLANNING

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### **Purpose Statement:**

The Durham City-County Planning Department develops, implements and enforces land use regulations and policies, that are adopted by the Durham City Council and Board of County Commissioners, to guide the orderly growth and enhancement of the Durham Community while preserving its cultural heritage and natural resources.

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### DEPARTMENT DESCRIPTION

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**\$2,985,985**  
**38 FTEs**

The Durham City-County Planning Department was established in accordance with NCGS§153A-321 and NCGS§160a-361, through an interlocal agreement with Durham County. The Planning Department serves as the professional planning agency for both the City and County. The department performs complex land use evaluations and provides plans, reports, information and recommendations to elected boards, City and County Managers, nine appointed boards and commissions, and the general public. The department is also the lead department in implementing and enforcing regulatory controls on development applications. The department works collaboratively with City, County, state and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham County Board of Commissioners in accordance with the interlocal agreement.

**Development Review** The staff prepares professional recommendations to advisory, quasi-judicial and elected boards about development proposals. The Department processes and reviews all proposals for new development to ensure that proposals are consistent with adopted City and County policies and the provisions of the Unified Development Ordinance (UDO). Staff assistance is provided to various joint City-County boards and commissions, including the Development Review Board, Design District Review Team, Historic Preservation Commission, Board of Adjustment, Planning Commission, and Joint City-County Planning Committee.

**Zoning Administration** The Department Staff enforces the provisions of the Unified Development Ordinance and delegated City Code provisions through response to complaints and proactive enforcement.

**Comprehensive Planning** The Department prepares and updates the Durham Comprehensive Plan, prepares various small area land use plans and studies, participates in planning for regional transit, and prepares proposed amendments to the Unified Development Ordinance. Staff assistance is provided to various joint City-County boards and commissions, including the Appearance Commission, Open Space and Trails Commission, Environmental Affairs Board, and Joint City-County Planning Committee.

**Public Information** Through the Customer Service Center and an extensive web site, the Department provides a wide range of information to the public about property, planning, and development in Durham.

## RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 2,797,402	\$ 2,684,172	\$ 2,729,459	\$ 2,723,025	1.4%
Operating	169,466	246,539	218,491	255,460	3.6%
Capital	-	-	824	7,500	100.0%
Total Appropriations	\$ 2,966,868	\$ 2,930,711	\$ 2,948,774	\$ 2,985,985	1.9%
Full Time Equivalents	46	45	38	38	-7
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,043,875	\$ 1,097,855	\$ 992,008	\$ 1,041,559	-5.1%
Program	1,922,994	1,832,856	1,956,766	1,944,426	6.1%
Total Revenues	\$ 2,966,868	\$ 2,930,711	\$ 2,948,774	\$ 2,985,985	1.9%

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

**Program:** Development Review **General Fund:** \$1,239,147  
**FTEs:** 17

**Goal:** Thriving Livable Neighborhoods

**Objective:** Review public and private land development proposals within the completion and milestone deadlines established by the Unified Development Ordinance and the Planning Director.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development which defines on time compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% of Reviews of public and private land development proposals completed within established deadlines	95%	96%	95%	95%

**Objective:** Review public and private land development proposals in a high quality manner.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% of Reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	N/A	95%	95%	95%

**Objective:** Review public and private land development proposals in a manner that achieves a high level of customer satisfaction.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement. New Initiative - Implement closed captioning for the Planning Commission (to ensure deaf and hard-of-hearing citizens can follow proceedings).

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
<b>Measure:</b> % of Surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	N/A	90%	90%	90%

**Objective:** Evaluate caseload trends to ensure adequate staffing of Development Review activities.

**Initiative:** Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
<b>Measure:</b> # of Zoning map changes	25	N/A	30	32
# of Cases heard by the Board of Adjustment	20	N/A	20	25
# of Subdivision cases	204	N/A	210	220
# of Site plans	265	N/A	270	285
# of Comprehensive plan amendments	9	N/A	15	12
# of COA cases processed	97	N/A	101	112

**Program:** Zoning Administration

**General Fund:** \$468,049

**FTEs:** 6

**Objective:** Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.

**Initiative:** Utilize monthly zoning administration report provided to to assess on time compliance with adopted standards.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
<b>Measure:</b> % of Case files, including LDO data, containing required materials and accurate information	95%	90%	95%	95%

**Objective:** Enforce and administer the regulations of the UDO in a manner that achieves a high level of quality.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
<b>Measure:</b> % of Zoning enforcement and site compliance files that are complete and accurate at time of close-out	95%	95%	95%	95%

**Objective:** Enforce and administer the regulations of the UDO in a manner that achieves a high level of customer satisfaction.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
<b>Measure:</b> % of Surveyed customers evaluating the zoning enforcement or site compliance activity they experienced as "good" or better on customer satisfaction surveys	N/A	90%	90%	90%

**Objective:** Evaluate caseload trends to ensure adequate staffing of enforcement activities.

**Initiative:** Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> # of Zoning enforcement cases initiated	1,001	N/A	1,400	1,400

**Program:** **Comprehensive Planning** **General Fund:** **\$793,744**  
**FTEs:** **9**

**Objective:** Prepare plans, policies, program and recommendations within the completion and milestone deadlines established by the adopted Work Program and the Planning Director.

**Initiative:** Utilize monthly comprehensive planning report to assess on time compliance with adopted standard and issue abatement approaches.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Work products completed or milestones reached within established deadlines	N/A	95%	90%	95%
# of Annual work program projects initiated	N/A	27	27	29

**Objective:** Prepare plans, policies, program and recommendations in a manner that achieves a high level of quality.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which defines quality compliance within adopted standard and issue abatement approaches.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Work program projects evaluated by the Supervisor as high quality	95%	96%	95%	95%

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Surveyed stakeholders evaluating the preparation of plan and policies as "Good" or better on customer satisfaction surveys	N/A	90%	90%	90%

**Program:** **Public Information** **General Fund:** **\$485,045**  
**FTEs:** **6**

**Goal:** Thriving Livable Neighborhoods

**Objective:** Provide information about property, development, and regulations within deadlines established by the Planning Director.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which defines on time compliance with adopted standard and issue abatement approaches.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Public information inquiries responded to within departmentally established deadlines	96%	96%	96%	95%

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b>				
# of Customers assisted by Customer Service Center	8,800	8,300	8,000	8,000
% of Responses to public inquiries evaluated by the Supervisor as high quality	96%	96%	96%	95%

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b>				
% of Surveyed customers evaluating information about property, development and regulations as "good" or better in customer satisfaction surveys	N/A	90%	90%	90%

**Program:** Department Management

**Goal:** Well Managed City

**Objective:** Overall compliance with and completion of adopted annual departmental work program.

**Initiative:** Monthly report provided to Planning Director by Assistant Directors which includes a summary of work program tasks status.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b>				
% of Work program tasks meeting approved target timeline	N/A	95%	93%	90%

**Objective:** Ensure employee engagement in departmental operations.

**Initiative:** Develop an action plan utilizing the implementation of internal employee teams to address any issues within the employee opinion survey scoring below 65%.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b>				
% of Overall questions on employee survey that are rated at or above 66% satisfaction rating	N/A	N/A	N/A	80%
% of Questions on employee survey that are related to internal communications rated at or above 66% satisfaction rating	N/A	N/A	N/A	80%
# of Customers assisted by Customer Service Center	8,800	8,300	8,000	8,000
% of Responses to public inquiries evaluated by the Supervisor as high quality	96%	96%	96%	95%

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Surveyed customers evaluating information about property, development and regulations as "good" or better in customer satisfaction surveys	N/A	90%	90%	90%

**Program:** Department Management

**Goal:** Well Managed City

**Objective:** Overall compliance with and completion of adopted annual departmental work program

**Initiative:** Monthly report provided to Planning Director by Assistant Directors which includes a summary of work program tasks status.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Work program tasks meeting approved target timeline	N/A	95%	93%	90%

**Objective:** Ensure employee engagement in departmental operations.

**Initiative:** Develop an action plan utilizing the implementation of internal employee teams to address any issues within the employee opinion survey scoring below 65%.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measure:</b> % of Overall questions on employee survey that are rated at or above 66% satisfaction rating	N/A	N/A	N/A	80%
% of Questions on employee survey that are related to internal communications rated at or above 66% satisfaction rating	N/A	N/A	N/A	80%

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#### **BUDGET ISSUES FOR FY 2012-13**

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- Reductions in staffing level over the past several budget years will continue to create challenges within the department as work load and demands for services are increasing.
- Implementation of new legislation related to discretionary decisions.
- Operational costs are driven by legal requirements.
- Work Plan priorities shift throughout the year based on changes in direction from both elected boards, City and County Managers and the Joint City-County Planning Committee.
- A significant proportion of the department's work is mandated by City and County interlocal agreements including those for joint planning, open space and trails planning, historic preservation, appearance and environmental planning.
- Continuing enhancements to the Land Development Office (LDO) software.
- Upgrade of field personnel communication and data equipment.
- Support for advisory board and commission budget requests.

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#### **COMPLETED INITIATIVES FOR FY 2011-12**

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- Provided timely review and processing of development applications.
- Provided timely enforcement of the UDO.
- Provided timely review and processing of historic preservation applications.
- Provided timely review and processing of amendments to the Comprehensive Plan (20 total cases) and continued implementation of the Comprehensive Plan.
- Provided timely review and processing of general permits:

Home Occupation Permits	680
Business/DMV/Zoning Verification	725
Air Quality Permits	8
Limited Agriculture Permits	14

- Provided timely response to all general public inquiries at the Customer Service Center (8424 total contacts).
- Completed the adoption process for the Durham Trails and Greenway Master Plan update.
- Completed modifications to the Historic Landmark Designation process.
- Administered the Historic Preservation Fund Grant for Downtown National Register Historic District Update.
- Development and adoption of NC 54/I-40 Corridor Plan.
- Implemented enhancements to the development review processes to enhance efficiency and timeliness.
- Expanded citizen engagement efforts including speaking to professional, civic and academic organizations (NCAPA, ULI, UNC-CH, NCSU, Duke, Civitans, Ruritans).
- Established a “Development Roundtable” committee where representatives from the development community meet monthly with the directors from Planning, Public Works and Inspections on issues or concerns.
- Implemented phase one for digital submittal and reviews of development applications.
- Completed the Comprehensive Plan Update (five year cycle).
- Created new pages on the Department’s web site to enhance public information.
- Assisted in the development and presentation of the legislative agenda.
- Adoption of the Fayetteville-University Land Use Plan.
- Completed scenario modeling analysis for the 2040 Long Range Transportation Plan.
- Upgraded computers for better design analysis capability.
- Completed significant revisions to the UDO:
  - Ninth Street Compact Design District
  - Commercial Infill District (West Chapel Hill Street)
  - Science Research Park Utilities
  - Broadcast Towers
  - Riparian Buffers
  - Tree Protection
  - Technical Changes VI
  - Fences – Electric and Height
  - Signage – Directional and Project Identification
- Implemented design review component to building permit process focused on sites with Certificates of Appropriateness or those located within Design Districts.
- Enhancements to the Land Development Office (LDO) digital software.
- Implemented a Zoning Enforcement Night and Weekend program.
- Participated in Landlord Training Initiative.
- Participated in the Code Enforcement Nuisance Abatement Team (CENAT) initiative.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop a regional Transit Plan.
- Developed, implemented and enforced new mobile vendor standards.
- Participated in the development of revised Council Ward boundaries.
- Completed recertification of Durham County’s participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Completed processing and adoption of one local historic landmark designation.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Maintained Certified Local Government Status for historic preservation.
- Implemented a digital time tracking system for staff.
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees.
- Participated in Culture of Service initiatives.
- Established departmental Culture of Service Committees.
- Developed and implemented a “Development Tracking Mapping” feature on the department’s web site.
- Facilitated eight expedited priority site plan submittals including: Medicago, United Therapeutics, Southside East, Syngenta, Durham Parks and Recreation Operations Facility and DBAP Signage.
- Implementation of the City Strategic Plan, Goals 1, 3 and 5.
- Assisted in the evaluation of annexations requests.
- Completed department web site migration.
- Development and adoption of the County Strategic Plan.

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**DEPARTMENT INITIATIVES FOR FY 2012-13**

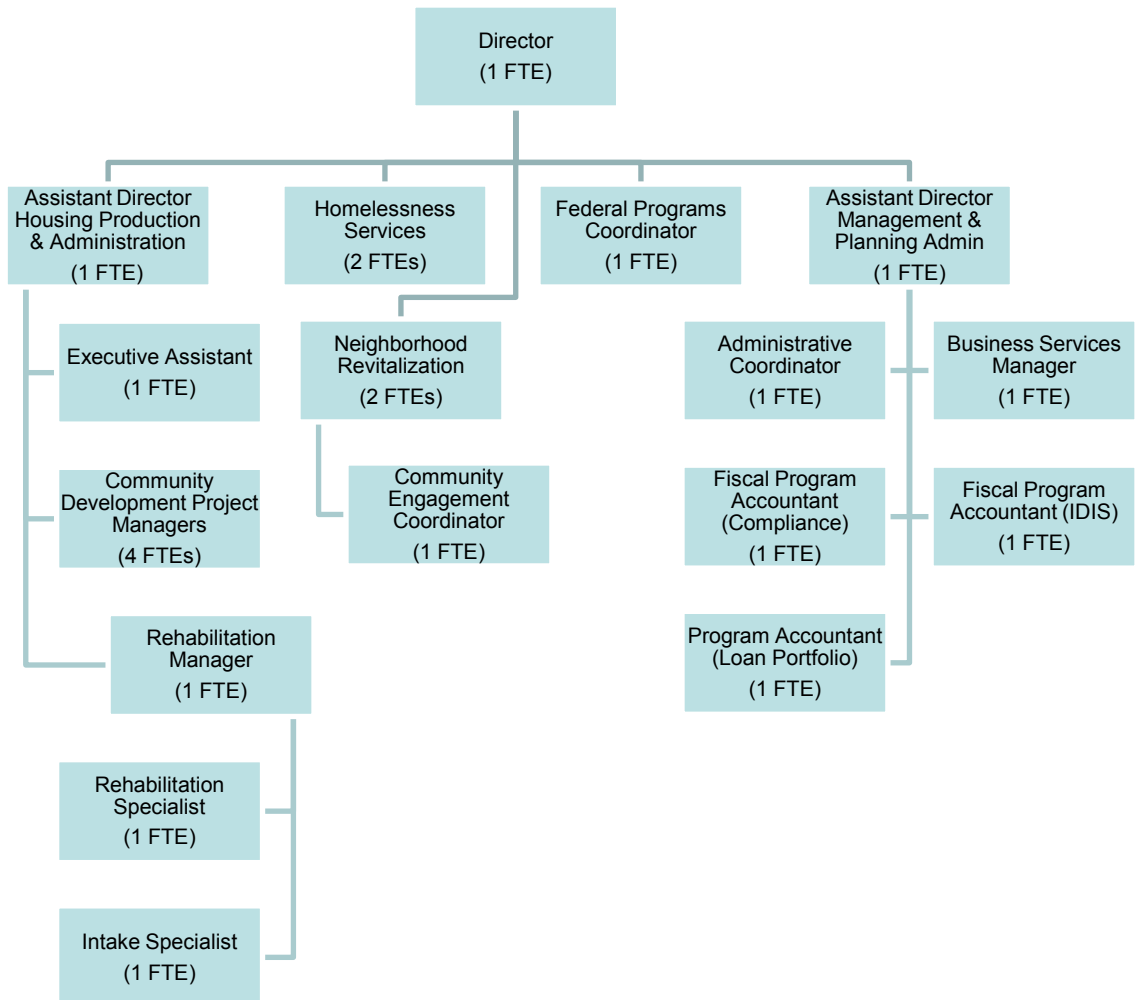
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- Continue on-going statutory responsibilities as defined in the annual work program.
- Implement outdoor dining permitting and enforcement program.
- Initiate organizational changes to maintain productivity in response to changes in the economic climate.
- Develop changes to regulations for mixed use development.
- Continue to make significant improvements to the UDO.
- Continue development of environmental standard enhancements to the UDO.
- Continue preparations for and implementation of digital file conversion.
- Seek additional efficiency improvements to development review processes.
- Develop the Research Triangle Park North Compact Design District.
- Continue development of Station Area Infrastructure Planning standards.
- Begin the development of the Rougemont Rural Village Plan.
- Create Golden Belt Local Historic District.
- Create Cleveland-Holloway Local Historic District.
- Initiate an Industrial Lands Study.
- Complete the implementation of the University College - 2 zoning district.
- Complete the de-discretionizing of the UDO standards.
- Complete the Urban Open Space Plan.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.
- Process the joint Durham – Orange County Eno Economic Development District Plan Amendments.
- Implementation of Community Design Studios.





# Community Development (22 FTEs)



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## COMMUNITY DEVELOPMENT

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### Purpose Statement:

The mission of the Department of Community Development is to foster safe, decent and sustainable neighborhoods and to enhance housing quality and affordability for the citizens of Durham.

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### DEPARTMENT DESCRIPTION

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#### Community Development

**General Fund: \$4,176,722**

**15 FTEs**

**Grant Funds: \$3,096,498**

**7 FTEs**

#### Fiscal Management and Planning Administration Division

This Division provides oversight and administration of: managerial functions that are required for daily operations of the department; fiscal, financial and program management; department personnel; customer service and facility management; strategic planning for departmental improvements; the Housing Loan Portfolio; grant budgeting and financial management; the departmental budget; special fiscal projects; compliance and financial monitoring; the Federal Integrated Disbursement and Information System (IDIS) on entitlements, oversight of project performance data, recovery grants financial reporting, and other grants administration as assigned. The following program is administered under this Division:

Administration: This program involves Departmental management, HUD reporting, consolidated planning, compliance and monitoring, fiscal and budgetary management, loan portfolio management and servicing, Integrated Disbursement Information Systems (IDIS) data management, and housing counseling. Program administration will effectively manage entitlements, recovery funds, other grants, and the DCD programs to ensure fiscal responsibility through internal controls, compliance monitoring, and continue to realign services to better meet the needs of citizens, non-profits, for-profits, and the community.

#### Housing Development and Project Administration Division

This Division provides oversight and administration of: community development, housing development, community revitalization and redevelopment projects; programs and services intended to stabilize communities through housing production; public service delivery; IDIS grant reporting and project performance; homebuyer initiatives; housing rehabilitation; federal grant programs; customer service; and partnerships with non-profit and for profit entities. The following specific programs are administered under this Division:

Neighborhood Revitalization Program: This program focuses specifically on the Southside neighborhood with the objective of alleviating blight and disinvestment. Specific components include the redevelopment of vacant parcels through the construction of high quality, mixed-income rental units and new homeownership units; the rehabilitation of owner-occupied homes; and enhanced resident self-sufficiency through education and job training. An additional component is a community outreach coordinator located in Southside who, among other duties, will work to strengthen and expand the Southside Neighborhood Association.

Affordable Housing Program: This program seeks to increase the rate of homeownership and the supply of quality affordable rental housing in targeted neighborhoods with a particular focus on Northeast Central Durham (NECD) and Southwest Central Durham (SWCD). The program is implemented primarily through partnerships with non-profit entities.

Financial Empowerment and Home Retention Program: This program will focus on assisting low income households in building financial wealth, asset and homeownership retention. Second mortgage loans, individual savings plans, housing repair and the abatement of lead-based paint hazards support these program objectives.

Homeless Services Program: This program seeks to reduce the number of families and individuals in Durham who experience homelessness through case management, essential services, the creation of permanent housing with supportive services, homelessness prevention and rapid re-housing. Included in the program is the administration of the Emergency Solutions Grant (ESG) program and the Continuum of Care (CoC).

## RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY2011-12	Proposed FY 2012-13	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 969,889	\$ 1,120,247	\$ 1,083,023	\$ 1,311,790	17.1%
Operating	419,539	487,750	705,571	490,278	0.5%
Capital	-	-	-	-	0%
Dedicated Housing Fun	-	-	-	2,374,654	100%
Total Appropriations	\$ 1,389,428	\$ 1,607,997	\$ 1,788,594	\$ 4,176,722	159.7%
Full Time Equivalents	12	14	14	15	1
Part Time	-	-	-	-	0
Revenues					
Discretionary	\$ 1,389,428	\$ 1,539,997	\$ 1,720,594	\$ 4,103,722	166.5%
Program	-	68,000	68,000	73,000	7.4%
Total Revenues	\$ 1,389,428	\$ 1,607,997	\$ 1,788,594	\$ 4,176,722	159.7%
<i>Grant</i>					
Personal Services	\$ 658,610	\$ 618,058	\$ 618,058	\$ 513,404	-16.9%
Operating	5,853,978	3,713,916	3,483,834	2,583,094	-30.4%
Capital	-	-	-	-	0%
Total Appropriations	\$ 6,512,588	\$ 4,331,974	\$ 4,101,892	\$ 3,096,498	-28.5%
Full Time Equivalents	9	8	8	7	-1
Part Time	-	-	-	-	0
Revenues					
CDGB	\$ 2,157,460	\$ 1,888,987	\$ 1,408,341	\$ 1,738,531	-8.0%
HOME	1,529,109	1,374,500	TBD	1,205,207	-12.3%
FY07 Lead Based Pain	71,813	-	-	-	0%
FY12 Lead Grant	-	-	30,000	-	0%
Weed and Seed	-	-	-	-	0%
Emergency Shelter	95,795	118,487	TBD	152,760	28.9%
CDBG Recovery	190,842	-	56,546	-	0%
Homelessness Preventi	406,876	-	278,944	-	0%
NSP 1	1,183,771	-	789,835	-	0%
NSP 3	-	950,000	-	-	-100%
Dept. of Energy	815,592	-	379,550	-	0%
EPA	61,330	-	1,158,676	-	0%
Total Revenues	\$ 6,512,588	\$ 4,331,974	\$ 4,101,892	\$ 3,096,498	-28.5%
Total Budget	\$ 7,902,016	\$ 5,939,971	\$ 5,890,486	\$ 7,273,220	22.4%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:** Neighborhood Revitalization Program (Southside) **General Fund:** \$1,450,365  
**FTEs:** 3  
**Grant Funds:** \$1,788,951  
**FTEs:** 2

**Goal:** Thriving Livable Neighborhoods - To create thriving and sustainable mixed-use and mixed-income neighborhoods offering rental and single-family opportunities that will invite private investment and higher density development while preserving the existing housing stock and ensuring housing options.

**Objective:** To increase the rate of homeownership in the Southside neighborhood through the construction and marketing of high quality homes for mixed-income buyers.

**Objective:** To reduce the number of vacant and dilapidated properties through acquisition and redevelopment.

**Objective:** To create high quality rental housing serving a broad range of incomes.

**Objective:** To assist existing homeowners with housing repair and rehabilitation needs.

**Objective:** To design and complete infrastructure and gateway improvements to support new residential development.

**Objective:** To provide residents with services and programs that will enhance household self-sufficiency and development.

**Initiative:** To partner with proven development professionals having established track records of success in neighborhood revitalization.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of Persons who improved their self-sufficiency through programs and services	N/A	N/A	N/A	25
# of vacant lots in Southside redeveloped	N/A	N/A	N/A	20
# of Southside homeownership homes rehabilitated	N/A	N/A	N/A	4
Homeownership units created	N/A	N/A	N/A	20
Affordable rental units created/rehabilitated	N/A	N/A	N/A	0 (Note 1)
Public/Private Leverage Ratio	N/A	N/A	N/A	1:1.35
% Increase in Southside homeownership	N/A	N/A	N/A	83%

**Note 1:** 119 rental units (80 of which are affordable) plus 13 live work units will be under construction but not completed.

**Program:** Financial Empowerment and Home Retention Program **General Fund:** \$368,523  
**FTEs:** 2  
**Grant Funds:** \$376,574  
**FTEs:** 1

- Goal:** Strong and Diverse Economy - To implement greater asset and wealth building strategies to stabilize neighborhoods citywide, strengthen household financial security, and to improve the housing stock by ensuring safe, decent, and energy efficient housing through the urgent / emergency and energy repair / retrofit programs.
- Objective:** To address the asset poor, below poverty level, and low-to-moderate households by creating savings plans through the individual development accounts (IDA) program for homeownership and educational opportunities, free volunteer income tax assistance sites (VITA) so that eligible households can claim their earned income tax credits (EITC), and to continue to provide homebuyer incentives and resources for homeownership opportunities.
- Objective:** To provide education on home energy efficiency measures to reduce utility costs and water consumption.
- Objective:** To provide comprehensive housing and financial counseling services in the areas of pre-purchase, financial literacy, default and delinquency and foreclosure prevention and work out plans.
- Objective:** To provide urgent repairs, housing rehab, energy retrofits and lead abatement to maintain Durham's housing stock.
- Initiative:** DCD staff to strengthen marketing brochures and campaigns for the citywide IDA program and will present monthly to city employees and city groups, pre-purchase, financial literacy and default delinquency counseling to provide home retention and household budgeting skills, energy management guidance to reduce costs, saving plan options, and provide housing rehabilitation through varying program types to assist lower income citizens in maintaining housing wealth in our neighborhoods.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
# of FTHB during the FY	29	30	24	20
# of urgent repairs	47	30	39	27
# of Lead abatements	63	10	13	10
# of IDS's established	0	0	0	10
% change in delinquency rate relating to the City's loan portfolio	-6.20%	-5.00%	0.00%	-10.00%
% reduction in the # of foreclosures	N/A	N/A	N/A	10.00%

**Program:** Affordable Housing Program **General Fund:** \$994,977  
**FTEs:** 1  
**Grant Funds:** \$435,364  
**FTEs:** 1

- Goal:** Thriving Livable Neighborhoods - To increase the homeownership rate in targeted neighborhoods and increase the supply of affordable rental dwelling units through the redevelopment of vacant and blighted properties.

**Objective:** To strategically invest funds in partnerships with for-profit and non-profit development entities that will leverage other resources in the creation of affordable homeownership and rental units in Northeast Central Durham (NECD), Southwest Central Durham (SWCD) and other Durham neighborhoods, excluding Southside.

**Initiative:** Effectively partner with non-profit and for-profit affordable housing development entities by providing federal funds, other funding sources and project management oversight.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of Homeownership units created	26	26	28	14
# of Affordable rental units created	10	10	58	14 (Note 1)
Public/Private Leverage Ratio	N/A	1:1.8	1:1.6	1:2.0

Note 1: Figure includes 8 units in Goley Point for which a construction schedule has not been set.

**Program:** Administration

**General Fund: \$982,518**  
**FTEs: 8**  
**Grant Funds: \$162,460**  
**FTEs: 2**

**Goal:** Well Managed City - To effectively manage grant and general funds, along with DCD programs, to ensure fiscal responsibility through internal controls, compliance monitoring, and continuing to realign our services to better meet the needs of citizens, non-profits, for-profits, and the community.

**Objective:** To improve the employee satisfaction rating within the department.

**Objective:** To provide ethical fiscal oversight with all DCD funds and activities.

**Objective:** To be compliant with the timeliness of HUD requirements.

**Initiative:** Revise and implement new policies and procedures on internal controls for IDIS, compliance monitoring of activities and programs, and implement an action plan to address any departmental concerns on the employee opinion survey.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of HUD activities monitored by Fiscal for compliance	15	26	26	26
% of Departmental questions on the employee survey rating at or above 65%	N/A	N/A	21%	65%
% of HOME funds meeting two year commitment requirement	100%	100%	100%	100%
% Meeting CDBG timeliness	100%	100%	100%	100%
HOME State Ranking	11/19	11/19	10/19	10/19

**Program:** Homelessness Services Program

**General Fund:** \$380,339

**FTEs:** 1

**Grant Funds:** \$333,149

**FTEs:** 1

**Goal:** Thriving Livable Neighborhoods - To reduce the number of families and individuals who experience homelessness in Durham.

**Objective:** To increase the number of permanent housing units and supportive services for formerly homeless persons with special needs.

**Initiative:** To provide funding for the development of additional permanent housing units and to ensure that services are coordinated and delivered in a way that emphasizes prevention.

**Initiative:** To effectively administer the Continuum of Care through a cooperation agreement with Durham County.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of Homeless housing units created/rehabilitated	17 (Note 3)	10	0	22 (Note 1)
# of Permanent supportive housing units available through rental assistance	N/A	12	12	12
# of Homeless people counted at annual point-in-time count	652	625	698	675
# of Households assisted with homeless prevention funds/rapid rehousing (GF, HPRP, other)	N/A	20	51	(Note 2)

Note 1: FY12 includes 10 units on Guess Road under construction but not complete. FY13 figure includes 12 units in Goley Point for which construction schedule has not been finalized.

Note 2: One time only supplemental ESG funds have been awarded but no rules have been issued. Preliminary information is that the funds will focus on prevention.

Note 3: Special needs TROSA project.

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#### **BUDGET ISSUES FOR FY 2012-13**

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- Consideration of dedicated funding source for affordable housing and neighborhood revitalization to supplement federal entitlement funds.
- Completion and close out of Neighborhood Stabilization Program.
- Reducing inventory of properties held by non-profits for development to meet HOME and CDBG beneficiary requirement deadlines.

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**COMPLETED DEPARTMENT INITIATIVES FOR FY 2011-12**

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- Completed the acquisition of privately-owned properties on the former Rolling Hills site, was awarded NSP3 funds and LIHTC for the first phase of mixed-income rental, prepared and issued bid documents for site preparation and infrastructure improvements on the site and began the design of the residential buildings within the first phase.
- Prepared and submitted a successful application for a Neighborhood Revitalization Strategy Area designation for the Southside area.
- Prepared and submitted a successful application for an \$8.8 million CDBG Section 108 loan guarantee.
- Prepared a development plan consisting of site preparation and infrastructure and gateway improvements for the initial homeownership construction in Southside.
- Assumed administrative responsibilities for the Continuum of Care (CoC) program.
- Successfully administered the energy retrofit program.
- Met the commitments, performance reporting, and expenditure deadlines required for the NSP, HPRP, CDBG-R, EPA, and the DOE grants.

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**DEPARTMENT INITIATIVES FOR FY 2012-13**

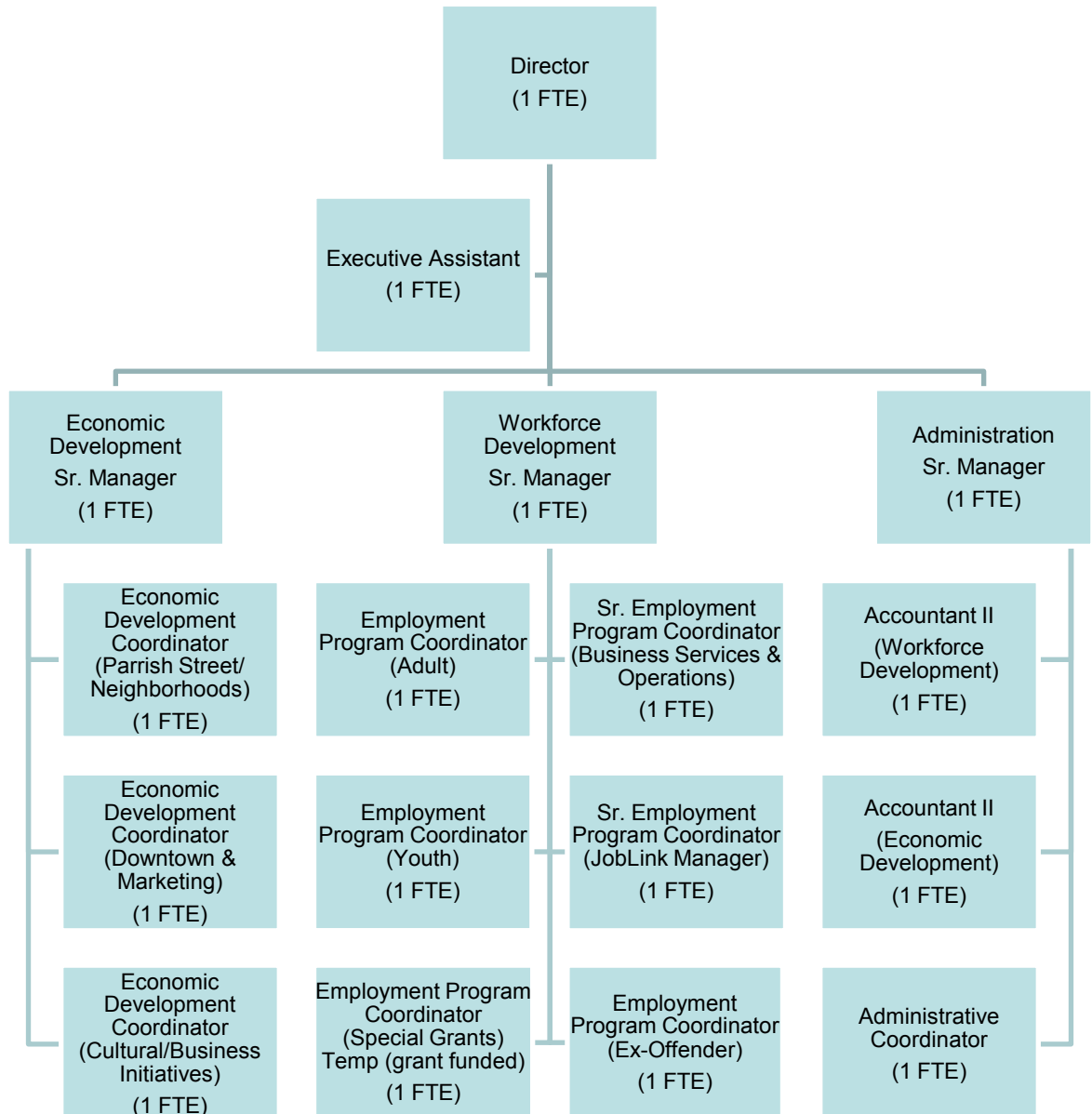
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- Complete construction of phase one infrastructure improvements on the former Rolling Hills site and begin construction of the rental units.
- Complete site development and infrastructure improvements necessary to begin homeownership construction in Southside.
- Identify and promote opportunities for Section 3 employment opportunities.
- Provide enhanced outreach and support to the Southside neighborhood through the Community Outreach Coordinator.
- Expand individual savings plans.
- Refine and expand the Comprehensive Housing Strategy working in partnership with the Durham Housing Authority and others.
- Refine the Long-Term Plan to End Homelessness to reflect priorities of the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act.





# Office of Economic & Workforce Development (17 FTEs)



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## OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT

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**Purpose Statement:** To innovatively drive economic prosperity in Durham by

- Revitalizing Durham neighborhoods.
- Increasing Durham's commercial tax base.
- Assisting in attracting, creating, expanding and retaining businesses.
- Fostering a skilled workforce.

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### DEPARTMENT DESCRIPTION

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**General Fund: \$1,659,372**

**10 FTEs**

**Grant Funds: \$2,616,544**

**7 FTEs**

The Office of Economic and Workforce Development (OEWD) blends efforts to strengthen and expand the economic foundation of Durham while addressing the employment needs of Durham residents and businesses. The revised Economic Development Policy adopted by the Durham City Council April 2011, as well as the Downtown Master Plan, City Center Market Retail Analysis, Neighborhood Assessment Plan, Durham Cultural Master Plan, Durham Workforce Development Board Strategic Plan and the Durham Comprehensive Plan all serve to guide current and future economic growth through public private partnerships, talent development, placement and retention. OEWD leverages Durham's considerable assets, including a diverse mix of industries, well-supported cultural arts institutions and a well educated workforce to spur economic growth, while addressing the needs of small and disadvantaged business enterprises (SDBEs) and special workforce populations such as the homeless, ex-offenders and low income youth.

The OEWD staff works with various committees including the Durham Cultural Advisory Board, the 10 Year Plan to End Homelessness, the Durham Workforce Development Board, the Small Business Advisory Committee, Parrish Street Advocacy Group, and many ad-hoc review committees to institute its many initiatives with the input of community groups and subject matter experts. OEWD partners with many community agencies such as the Durham Chamber of Commerce, Durham Technical Community College, Duke University and Health System, Downtown Durham, Inc., Durham Housing Authority, Durham Public Schools, Connected by 25, Bull City Forward, North Carolina Central University and others, to ensure that our initiatives have community wide impact and as much buy-in as possible.

### Economic Development Division

**Development and Redevelopment through Public-Private Partnerships** involves collaboration with economic development partners on transformative projects in urban areas (downtown and the adjoining neighborhoods) and in suburban areas (Urban Growth Area). This is accomplished through the investment of financial and technical assistance resources in projects that grow the tax base, create jobs and maximize private sector investment. These projects contribute to a strong and diverse economy - Goal One of the City Strategic Plan. Durham has benefited from several successful public-private ventures, including the redevelopment of the American Tobacco campus and the transformation of Liggett tobacco property into West Village. Amenities such as the Durham Performing Arts Center, the Durham Bulls Athletic Park and the Durham Athletic Park have solidified Durham's growing reputation as a community committed to the expansion of cultural arts. The revitalization of downtown has yielded a thriving city center, and continues to be an economic engine for startup businesses and entrepreneurs, provides venues for public events, and offers an attractive urban residential option for citizens. Major property incentive deals, as well as Building Improvement Grants (BIGs), Merchandise-Based Retail Incentives, Sign Grants and Professional Services Grants are tools geared toward strengthening the stability of businesses, growing the tax base and creating job opportunities for Durham residents.

**Effective Business Retention and Expansion Services** focus on the provision of technical assistance to help business start, grow and be recruited. Partnerships in this regard with many of the aforementioned community partners will be essential, along with coordination of other city departments. Another key component will be the assessment and evaluation of business services to ensure that they are relevant to meeting business needs. Also, the planned implementation of "Durham-Based Business Plans" is designed to build capacity in Durham small businesses to help them compete for contracting opportunities created by private sector growth in Durham, as well as public sector infrastructure projects.

## **Workforce Development Division**

**Job Preparation and Placement** services are based upon the Durham Workforce Development Board 2012-2014 Strategic Plan and delivered through the Durham JobLink Career Center system to connect Durham businesses with local talent. A second permanent JobLink opened in April FY11, offering expanded support to greater numbers of businesses and job seekers, especially those affected by the economic impacts of the past two years. Through the JobLink network of providers and partners, federal and private foundation funding supports training and workforce placement programs for eligible adults, laid off workers and youth. City funds supplement employment and training opportunities for youth and job seekers that are ex-offenders. Outside of programs that are funded by city and ongoing Workforce Investment Act funding, other special initiatives include the US EPA Brownfields grant for job training and placement and the US Conference of Mayors' grant for Green Jobs Construction. Opportunities like these are facilitated through aggressive resource development that enables OEWD to augment ongoing programs and serve additional residents and businesses.

**Provide High Quality Services to Businesses** - Partnerships with the Greater Durham Chamber of Commerce, Durham Technical Community College, North Carolina Central University, Duke University, Downtown Durham, Inc., the City's Office of Equal Opportunity and Equity Assurance and many other not-for-profit and governmental entities provide resources that relate to the recruitment, retention, expansion and startups of businesses. Financial assistance to businesses for talent development and connections of businesses to job seekers through the JobLink Career Center System both focus upon the preparation, training, placement and retention of Durham residents for career opportunities, especially those in high growth industries. Also, the implementation of workforce development plans with businesses that received incentives from the city and county, as well as public sector departments that undertake infrastructure projects, are key strategies designed to make the JobLink Career Center System easier for businesses to use and to facilitate job placement and retention for Durham residents.

## RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 843,512	\$ 893,679	\$ 824,780	\$ 971,724	8.7%
Operating	756,027	796,143	1,599,131	687,648	-13.6%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 1,599,539	\$ 1,689,822	\$ 2,423,911	\$ 1,659,372	-1.8%
Full Time Equivalents	9	9.5	9.5	10.0	0.5
Part Time	0	1	1	1	0
Revenues					
Discretionary	\$ 1,567,703	\$ 1,689,822	\$ 2,423,911	\$ 1,659,372	-1.8%
Program	31,836	-	-	-	0.0%
Total Revenues	\$ 1,599,539	\$ 1,689,822	\$ 2,423,911	\$ 1,659,372	-1.8%
<i>Grant</i>					
Personal Services	\$ 761,962	\$ 470,049	\$ 942,794	\$ 815,000	73.4%
Operating	1,843,159	1,219,794	1,557,398	1,801,544	47.7%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 2,605,121	\$ 1,689,843	\$ 2,500,192	\$ 2,616,544	54.8%
Full Time Equivalents	10	6.5	6.5	7.0	0.5
Part Time	0	1	1	1	0
Revenues					
EPA Brownfields	\$ 247,439	\$ -	\$ 293,062	\$ 600,000	100.0%
ARRA EPA Brownfields	-	-	-	-	0.0%
Employment Training	2,251,637	1,689,843	2,014,000	1,956,544	15.8%
ARRA Employment & Training	-	-	-	-	0.0%
Parrish Street Project	-	-	-	-	0.0%
Cultural Master Plan	12,175	-	-	-	0.0%
Green Jobs Construction	93,870	-	133,130	-	0.0%
SAMHSA	-	-	60,000	60,000	100.0%
Total Revenues	\$ 2,605,121	\$ 1,689,843	\$ 2,500,192	\$ 2,616,544	54.8%
Total Budget	\$ 4,204,660	\$ 3,379,665	\$ 4,924,103	\$ 4,275,916	26.5%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**ECONOMIC DEVELOPMENT DIVISION**

**Program:** Downtown Development and Redevelopment

**General Fund:** \$957,129  
**FTEs:** 4  
**Grant Funds:** \$400,000  
**FTEs:** 0

**Goal:** Strong & Diverse Economy-Downtown Development and Redevelopment  
**Objective:** To drive commercial activity, job creation and decrease vacancies.  
**Initiative:** Major property invest/mid-sized/ small; development/small development project fund.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# Deals evaluated	1	5	6	5
Ratio of public \$ to private \$	1:13	1:5	1:6	1:5
% Tax value growth	N/A	20%	20%	20%
Job creation over a 2 year period	125	25	125	75

**Initiative:** Implement building improvement and retail professional services grant program.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# Applications evaluated	29	25	11	20
Ratio of public \$ to private \$	1:5.3	1:5	1:5	1:5
# Spaces made rentable	10	13	4	10
% Tax value growth BIG projects only	N/A	20%	20%	20%

**Objective:** To improve pedestrian environment and experience.

**Initiative:** Implement signage grant program.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# Applications evaluated	22	10	8	10
Ratio of public \$ to private \$	1:1.7	1:1	1:3	1:1
# of Businesses with vertical signage	21	10	5	10

**Objective:** Improve foot traffic and visitors to downtown.

**Initiative:** Continued implementation and collaboration on event programming.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of Meetings and events at downtown venues	N/A	15	560	560
Ratio of public \$ to private \$	N/A	1:2	1:2	1:02
% Increase in downtown visitors	N/A	10%	10%	10%

**Goal:** Strong & Diverse Economy-Neighborhood Development and Redevelopment

**Objective:** To drive commercial activity, job creation and decrease vacancies in targeted neighborhoods and targeted urban growth areas.

**Initiative:** Implement neighborhood revitalization grant program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Deals evaluated	3	5	4	5
Ratio of public \$ to private \$	1:04	1:1	1:4	1:1
% Tax value growth	N/A	10%	10%	10%
Job creation over a 2 year period	15	15	15	15

**Initiative:** Implement building improvement and retail and professional services grant program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Applications evaluated	4	14	11	14
Ratio of public \$ to private \$	1:1.5	1:2.5	1:2.6	1:2.5
# Spaces made rentable	5	10	9	8

**Objective:** To improve pedestrian environment and experience.

**Initiative:** Implement signage grant program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Applications evaluated	6	10	15	15
Ratio of public \$ to private \$	1:1	1:1	1:01	2:24
# of Businesses with vertical signage	3	10	8	10

**Initiative:** Implement Public Infrastructure Streetscape and Civic Projects in Targeted Commercial Corridors.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of Projects implemented	1	2	0	2
Linear feet of sidewalks/streetscapes constructed	1500	2215	0	2250
% of Residents satisfied with walkability of area	N/A	75%	75%	75%

**Goal:** Strong & Diverse Economy- Suburban Area Development and Redevelopment

**Objective:** To drive commercial activity, job creation and decrease vacancies .

**Initiative:** Implement major property investment.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Deals evaluated	N/A	2	4	2
Ratio of public \$ to private \$	N/A	1:6	1:50	1:20
% Tax value growth	N/A	20%	20%	20%
Job creation over a 2 year period	N/A	100	320	100

**Program:** Effective Business Retention and Expansion Services **General Fund:** \$151,238  
**FTEs:** 2

**Goal:** Strong & Diverse Economy- Grow sales tax base by improving sales of and purchases by local businesses

**Objective:** Improve business prospects for small businesses (especially professional services firms and contractors).

**Initiative:** Implement Durham-Based Business Plan.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Capacity building workshops	N/A	8	8	8
% of Bidding Firms that meet requirements	N/A	20%	20%	20%
% of Bidding Firms that bid and get awarded contracts	N/A	10%	10%	10%

**Initiative:** Assess quality of services to businesses focus groups and survey results.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Surveys administered	N/A	100	125	100
# Surveys collected	N/A	80	100	25
% of Surveys rated as good or better	N/A	80%	100%	80%
# of Meetings and events at downtown venues	N/A	15	560	560
Ratio of public \$ to private \$	N/A	1:2	1:2	1:02
% Increase in downtown visitors	N/A	10%	10%	10%

**Goal:** Strong & Diverse Economy-Neighborhood Development and Redevelopment

**Objective:** To drive commercial activity, job creation and decrease vacancies in targeted neighborhoods and targeted urban growth areas.

**Initiative:** Implement neighborhood revitalization grant program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Deals evaluated	3	5	4	5
Ratio of public \$ to private \$	1:04	1:1	1:4	1:1
% Tax value growth	N/A	10%	10%	10%
Job creation over a 2 year period	15	15	15	15

**Initiative:** Implement building improvement and retail and professional services grant program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Applications evaluated	4	14	11	14
Ratio of public \$ to private \$	1:1.5	1:2.5	1:2.6	1:2.5
# Spaces made rentable	5	10	9	8

**Objective:** To improve pedestrian environment and experience.

**Initiative:** Implement signage grant program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Applications evaluated	6	10	15	15
Ratio of public \$ to private \$	1:1	1:1	1:01	2:24
# of Businesses with vertical signage	3	10	8	10

**Initiative:** Implement Public Infrastructure Streetscape and Civic Projects in Targeted Commercial Corridors.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of Projects implemented	1	2	0	2
Linear feet of sidewalks/streetscapes constructed	1500	2215	0	2250
% of Residents satisfied with walkability of area	N/A	75%	75%	75%

**Goal:** Strong & Diverse Economy - Suburban Area Development and Redevelopment

**Objective:** To drive commercial activity, job creation and decrease vacancies.

**Initiative:** Implement major property investment.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Deals evaluated	N/A	2	4	2
Ratio of public \$ to private \$	N/A	1:6	1:50	1:20
% Tax value growth	N/A	20%	20%	20%
Job creation over a 2 year period	N/A	100	320	100

**Program:** Effective Business Retention and Expansion Services

**General Fund:** \$151,238

**FTEs:** 2 FTEs

**Goal:** Strong & Diverse Economy - Grow sales tax base by improving sales of and purchases by local businesses

**Objective:** Improve business prospects for small businesses (especially professional services firms and contractors).

**Initiative:** Implement Durham-Based Business Plan.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Capacity building workshops	N/A	8	8	8
% of Bidding Firms that meet requirements	N/A	20%	20%	20%
% of Bidding Firms that bid and get awarded contracts	N/A	10%	10%	10%

**Initiative:** Assess quality of services to businesses focus groups and survey results.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# Surveys administered	N/A	100	125	100
# of Surveys collected	N/A	80	100	25
% of Surveys rated as good or better	N/A	80%	100%	80%

#### **WORKFORCE DEVELOPMENT DIVISION**

**Program:** Job Preparation and Placement

**General Fund:** \$336,671

**FTEs:** 1

**Grant Funds:** \$2,138,878

**FTEs:** 6

**Goal:** Strong and Diverse Economy - Build capacity of Durham residents to gain employment

**Objective:** Job creation and placement of Durham residents aged 24 and older.

**Initiative:** Implement workforce development plans on economic development incentive projects.



	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of Workforce plans implemented	3	12	3	5
% of Hires through JobLink	24%	25%	20%	25%
% of JobLink referrals who receive interviews	18%	50%	18%	20%

**Initiative:** Implement WIA-Funded programs for eligible adults & laid off workers.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of WIA participants	476	460	460	460
Cost per participant	\$1,733	\$1,800	\$1,800	\$1,800
% of WIA eligible unemployed and underemployed adults leaving program with employment	63%	65%	65%	70%

**Initiative:** Implement other special grant programs for placement of individuals in high growth industries.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of Participants	44	60	66	60
Cost per participant	\$2,167	<\$2,000	\$1,900	<\$2,000
% Completing Program	86%	80%	82%	80%
% Placed in Employment	42%	65%	65%	65%

**Initiative:** Implement Ex-Offender placement and training program.

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of Participants	155	150	150	150
Cost per participant	\$916	<\$1,000	\$1,000	<\$1,000
% Placed in employment or training	70%	55%	55%	55%
% All placed individuals remaining on the job at least 6 months	50%	50%	50%	50%

**Objective:** Help youth achieve educational and employment success.

**Initiative:** Implement subsidized employment programs (Year round Work Experience, WHOA, and Summer Programs).

	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
<b>Measures:</b>				
# of Participants in subsidized employment	97	135	97	100
Cost per participant	\$1,370	<\$3,300	\$1,370	<\$2,000
% Completing paid work experience assignment	93%	80%	90%	90%

**Initiative:** Implement WIA-Funded programs for low income youth.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of Participants in subsidized employment	131	150	150	150
Cost per participant	\$2,290	<\$2,500	<\$2,500	<\$2,500
% Entering employment or post-secondary education	65%	63%	75%	63%

**Initiative:** Implement special grant programs for youth.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# of Participants	54	85	85	60
Cost per participant	\$5,481	<\$4,800	\$4,203	<\$5,500
% Completing program	79.60%	80%	80%	80%

### ADMINISTRATION

**Program:** Administration

**General Fund:** \$214,334  
**FTEs:** 3  
**Grant Funds:** \$77,666  
**FTEs:** 1

**Goal:** Well-Managed City  
**Objective:** Establish a sound fiscal administrative reporting structure to efficiently manage funds.  
**Initiative:** Establish a routing, review and approval workflow to track financial transactions.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% of Financial and administrative requests submitted timely, without error and in accordance with city policy and OEWD standard operating procedure	N/A	N/A	N/A	85%
# of Grant findings (federal, state, Internal City Audit)	N/A	N/A	N/A	85%

**Goal:** Well-Managed City  
**Objective:** Ensure Professional Workplace Culture.  
**Initiative:** Develop an action plan to address any issues on the employee opinion survey scoring below 65%. Ensure implementation of all strategic and specific recommendations provided by the departmental members as part of the Professional Workplace Culture objective.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% of Questions on employee opinion survey regarding communication rating at or above 70%	N/A	N/A	N/A	75%
% of Staff peer reviews that help employees achieve a "Meet" behavior expectations	N/A	N/A	N/A	85%

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### BUDGET ISSUES FOR FY 2012-13

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- Resource development needed to maintain service levels without program or staff cuts.
- Current special grants (Brownfields Job Training, Green Jobs Construction Training) will expire by the end of FY12 or beginning of FY13.

- DWDB Strategic Plan for 2012-2014 will place a heavy emphasis on promoting and branding the JobLink system to impact increase in overall job postings.
- State integrated JobLink technology system “Job Connector” unable to provide accurate and timely information and key data on registered applicants and job postings.
- Upgrading technology for staff members.
- Challenge of implementation for certain economic development programs in the neighborhoods outside downtown.

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#### COMPLETED INITIATIVES FOR FY 2011-12

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- WIA performance earned Durham \$50,000 in performance incentives for adults and disadvantaged youth.
- Implemented a second EPA Brownfields Job Training grant for \$200,000 that provided environmental technology training for 66 individuals in Durham and supports (ongoing) placement outcomes for graduates of the program to gain employment in Environmental Technology jobs.
- Implemented a \$400,000 WalMart Foundation/U.S. Conference of Mayors’ Green Jobs Training grant jointly with Builders of Hope, Inc. to train 50 young parents. Youth participants received key soft-skills training, leadership development, and worksite mentoring combined with on-the-job green construction/occupational skills training.
- Received an additional \$24,409 in discretionary funds (2010) from the State of North Carolina Department of Commerce to implement (in 2011) additional paid work experience opportunities for eight youth to receive on-the-job training in high growth jobs.
- Provided WIA program services to under/unemployed adults and laid-off workers resulting in a combined 69% job placement and 83% retention rate (6 months after being placed in employment) of adult and laid-off workers, with combined earnings that exceeded state goals by 13%.
- Provided intensive services to 150 youth participants through the Durham Youth Employed and Succeeding (YES) program, with youth participants exceeding state goals for placement in employment/education, attaining a degree/certificate, and gains in numeracy and literacy measures.
- Placed 52 youth in summer employment positions through the Mayor’s Summer Youth program and 23 youth in the year-round Youth Paid Work Experience program.
- Led 22 students in the Working Hard on Achieving (WHOA) program to gain professional development opportunities and acquire workplace skills through paid work experience.
- Completed a pilot program that provided training and employment support for 35 young parents to participate in various “green jobs” training programs, including a “Greener Tomorrow Culinary Arts” job training program through North Carolina Central University and a green landscaping/construction program. All participants were placed in paid internships at a local business as part of the program. Program exceeded state (funding agency) goals and received an additional \$24,000 in 2011 for high performance.
- Provided Rapid Response services to two businesses affected by layoffs in 2011. Approximately 117 employees either attended presentations highlighting re-employment and re-training, career counseling in applying for unemployment insurance, and social and community benefits or received packets containing related information.
- Awarded \$44,261 in Incumbent Worker grants for two local businesses. These grants funded training for 30 existing employees to participate in various technology, project management, energy efficiency and continuous improvement trainings.
- Offered comprehensive employment case management and counseling to 103 ex-offenders through the Durham JobLink Ex-Offender Program between July 1, 2011 and March 31, 2012.
- Placed 56 ex-offenders in employment and/or training between July 1, 2011 and March 31, 2012 with 61% of participants retaining employment six months after placement.
- Building Improvement Grants awarded to four applicants, totaling \$277,000, including one in the Parrish Street Project Area and three others elsewhere in Downtown. The grants leveraged \$1,728,734 in private funds.
- Merchandise-Based Retail Incentive Grants awarded to four applicants, totaling \$ 60,000, including one in the Parrish Street Project Area, two others elsewhere in Downtown, and three in the Northeast Central Durham area. The grants leveraged \$222,000 in private funds.
- Sign/Facade Grants awarded to two applicants for Neighborhood Sign Grants, totaling \$4,890. The grants have leveraged \$10,120 in private funds. Under the administration and with the support of OEWD, Downtown Durham Incorporated has approved five Sign Grants, totaling \$7,354 and leveraging \$23,799 private funds. Five Facade Grants were awarded, totaling \$14,813 and leveraging \$107,034 in private funds, supporting the goals of improving the pedestrian environment and providing businesses resources to succeed in downtown.

- Cultural Master Plan Implementation: AN RFP was issued on February 13, 2012, for a Public Art implementation grant project. Funding of \$25,000 is available from Durham County through the Cultural Master Plan.
- The American Dance Festival organized 35 creative movement workshops for Durham youth between July 1 and December 31, and formed partnerships with the Durham Youth Employed and Succeeding (YES) program.
- The Center for Documentary Studies provided a series of free film screenings for the public, including the November 3, 2011 youth program screening which drew 650 students.
- Provided a grant of \$10,000 for the Triangle Regional Film Commission, for its first year of operation in FY 2012. To date, the Commission has added 737 locations listings to its location database, established a new Board, created production information packages for 17 studios and production companies, and has assisted 12 production projects in the 13 county region, including the filming for the feature film "Arthur Newman, Golf Pro" in Durham.
- Engaged Downtown Durham, Inc. to provide services to 41 business clients, promoted 435 downtown events, and maintained a positive absorption of 86,000+ square feet of commercial office space.
- Brokered and provided assistance for five property sales and the relocation of 20 new businesses to downtown. Downtown now has over 539 businesses and had a net gain of 31 employees in the 2<sup>nd</sup> quarter.
- OEWD provided assistance to the Cultural Advisory Board in sponsoring a Cultural Forum at the Nasher Museum of Art on November 7, 2011.
- OEWD provided assistance to the Cultural Advisory Board with its work agenda in cooperating with the Durham Arts Council and other agencies on an update of the Creative Vitality Index, to be published in 2012.
- OEWD completed renovation of the Historic Parrish Street Forum space, which provides a venue that has 3,000+ square feet of rentable ground floor space for cultural events, lectures, meeting space for community organizations, etc. and serves as a catalyst to create more walking traffic along Parrish Street and in Downtown Durham.
- OEWD submitted a grant application in November 2011 for additional EPA Brownfield Assessment Grant funding to assess the environmental conditions of contaminated properties located primarily along the Pettigrew Street Corridor in NECD.
- City Council approved a Neighborhood Revitalization Grant Incentive for Save-A-Lot to renovate the 812 Liberty Street for use as a retail grocery store comprising approximately 12,202 square feet of retail space. The project expects to create 13 new jobs by the end of 2012. The total development cost of the project is estimated to be \$2,106,660 and capital investment expenditures portion of the project is \$1,584,010.
- OEWD applied for and was approved for three NC Department of Commerce Urban Progress Zone incentive designations.
- The Small Business Advisory Committee collaborated with NCDOT for the 2011 Transportation Conference-Beyond the Limits: Small Business in a New Era of Transportation.
- The Small Business Advisory Committee hosted a networking event: CONNEXT (Capital-Opportunities-Networking) in conjunction with its partners Good Work, and Bull City Forward.
- The Small Business Advisory Committee collaborated with CREE to host the Small Business Supplier Fair.
- OEWD hosted the 2011 Economic Development Resource Forum.
- OEWD and the Department of Public Works staff are in the process of finalizing the Angier /Driver intersection streetscape project scope of work and budget. The goal is to begin construction late summer of 2012 with an estimated completion during the fall of 2013.
- A Neighborhood Revitalization Grant Incentive was awarded to Reinvestment Partners small development projects at the corners of Roxboro and Geer Streets and Magnum and Geer Streets to make properties more attractive, safer and profitable with relatively small levels of public and private investment relative to the potential impact of the improvements. This is a creative way to promote community collaboration for organizations that want to do worthwhile projects but have limited capacity. The total development cost of the project is estimated to be \$96,754.

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#### **DEPARTMENT INITIATIVES FOR FY 2012-13**

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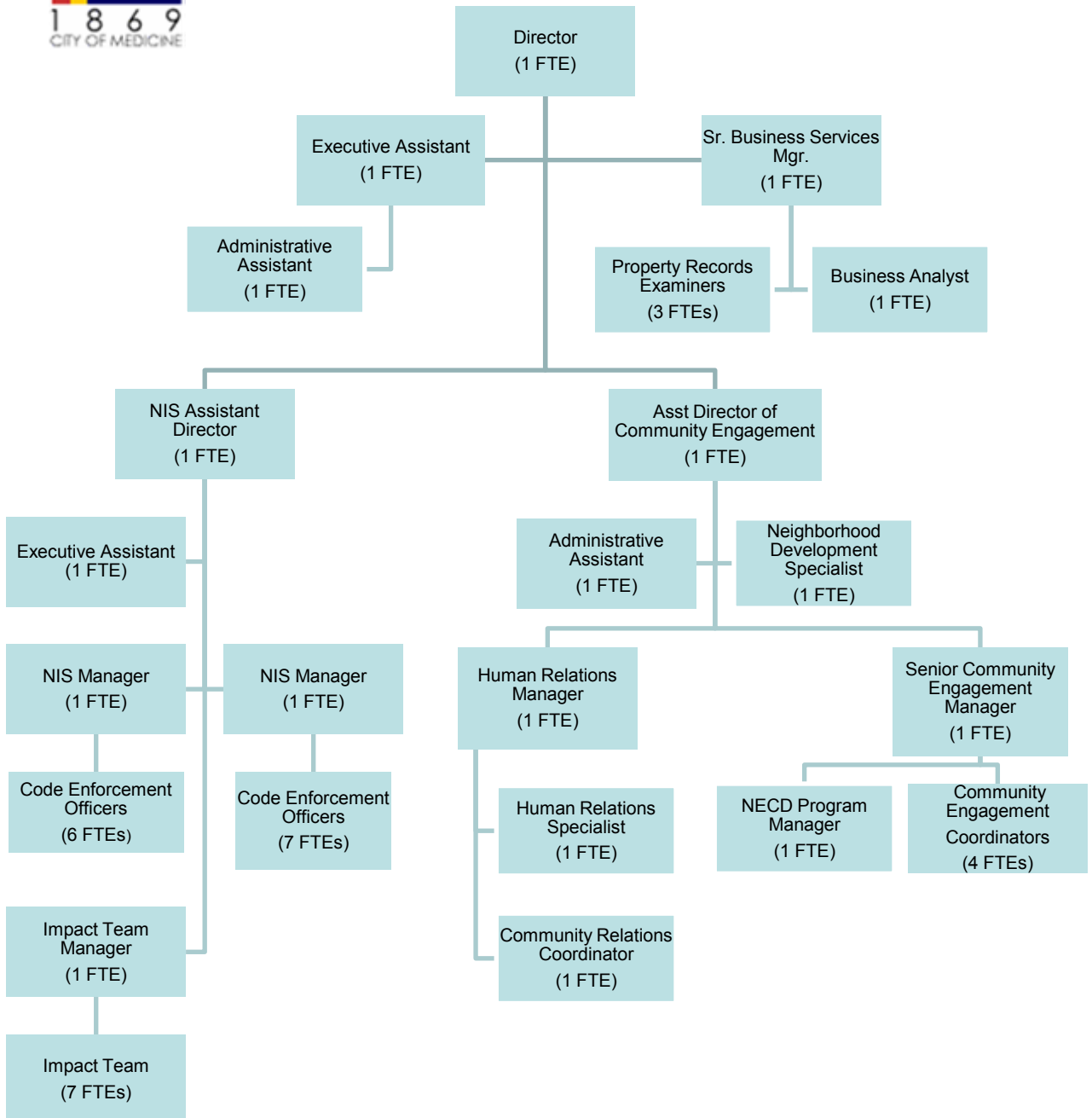
- Successfully connect Durham job seekers and Durham businesses to opportunities created by economic development deals and public infrastructure projects, and solidify a "talent" pipeline in conjunction with JobLink and economic development partners.
- Successfully implement the Durham Workforce Development Board 2012-2014 Strategic Plan approved January 16, 2012 to 1) Plan and implement workforce development initiatives that support a strong, diverse, and balanced economy in Durham, 2) Create and implement effective, replicable, and cost-efficient program

models that serve low income disconnected youth in Durham, and 3) Brand and strengthen service delivery to the universal population of businesses and jobseekers.

- Work with the Durham Chamber of Commerce and training institutions to establish more “Straight-line Initiatives” and/or Apprenticeships within high growth companies.
- Begin development processes on three to six currently vacant and underutilized properties in neighborhoods, downtown and in the urban growth area.
- Expand Neighborhood Revitalization efforts in targeted corridors.
- Execute a contract to enter into an agreement for operation of the Durham Athletic Park.
- Expand services to the Targeted Urban Growth Area as opportunities allow.
- Continue Adult and Dislocated Worker Work Experience Program.
- Enhance WHOA summer program through partnerships with Durham Public Schools and area organizations.
- Expand the Youth Employment and Training paid work experience initiatives to more high growth businesses and industries, including the implementation of a communitywide Apprenticeship program that brings together training partners (e.g. Durham Public Schools, Durham Tech) with businesses looking to support apprentices.
- Build upon website and social media to promote financial tools with economic development partners.
- Continue to implement new business development tools for Downtown, neighborhood and urban growth area businesses through Building Improvement Grants, Small Development Project funding, Merchandise-Based Retail Improvements and Sign Grants.
- Market the Historic Parrish Street Forum and implement two of the established components of the Parrish Street Heritage Development Plan.
- Continue to actively seek new grants to supplement City funding and form partnerships to collaboratively pursue grants and other financial resources.
- Continue plan development and construction of neighborhood streetscapes and civic projects.
- Develop new projects based on the RKG Neighborhood Assessment Plan.
- Increase promotion of OEWD services through an enhanced website.
- Execute contracts for development projects using neighborhood commercial revitalization funding as viable opportunities evolve.
- Continue to implement the Small Business Comprehensive Plan.
- Link City incentive contacts to Workforce Development plans.
- Continue implementation of the Cultural Master Plan.



# Neighborhood Improvement Services (45 FTEs)



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## NEIGHBORHOOD IMPROVEMENT SERVICES

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### **Purpose Statement:**

The Department of Neighborhood Improvement Services (NIS) commits to provide the highest quality services to engage and educate the community; eradicate blight; ensure safer neighborhoods, fair housing, and equal opportunity; and enhance neighborhood revitalization.

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### DEPARTMENT DESCRIPTION

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#### **Neighborhood Improvement Services**

**General Fund: \$3,409,813**

**41 FTEs**

**Grant Funds: \$330,000\***

**4 FTEs**

The Department is primarily responsible for enforcement of the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances. The Department's Impact Team abates public nuisances such as litter, graffiti, illegal dumping and abandoned shopping carts. The Community Engagement division provides outreach and education to Durham citizens and community organizations. The Department's Human Relations division seeks to improve race and human relations in the City of Durham by working to eliminate discrimination in the areas of employment, housing and public accommodations and to prioritize community outreach and educational activities to meet the needs of Durham residents. The Department's staff members are responsible for evaluating departmental achievement of City goals and objectives and maximizing the effectiveness of our people and processes.

#### **Community Improvement Services: Code Enforcement Team**

The priority of code enforcement is the day to day management and implementation of all quality of life activities governed by minimum housing code, weedy lot, abandoned vehicle, junk, non-residential, and debris ordinances and statutes.

#### **Contract Services for the Remediation of Unsafe Structures**

Contracted remediations of dilapidated houses classified as unsafe or pursuant to Housing Appeals Board orders. Includes contractor services and landfill tipping charges.

#### **Community Improvement Services: Impact Team**

The Impact Team Division assists in the City Council's goals of ensuring that citizens enjoy a city rich in aesthetic beauty with a healthy environment and sustainable, thriving neighborhoods. The primary focus is the removal of illegal dumpsites, remediation activities for code enforcement, and graffiti removal. The Mayor's Summer Youth Program encompasses employment of youth crews to acquire valuable life skills and abate litter in the City of Durham.

#### **Community Engagement Services**

The program includes planning and implementation of neighborhood services and public education/community outreach programs to support neighborhoods and the facilitation of open communication and interface between city staff and the community. This group assists with neighborhood organizing, community education, and assisting District PACs in community service efforts.

#### **Human Relations**

This division is primarily responsible for enforcing the City of Durham's Fair Housing Ordinance, processing alleged cases of housing discrimination and conducting education and training on fair housing issues. These services, as well as education and outreach activities, are provided in collaboration and conjunction with the US Department of Housing and Urban Development (HUD) Fair Housing Assistance Program (FHAP). The division also is responsible for developing programs aimed at addressing and improving human relations in Durham.

## Administration

This division provides oversight through the Office of the Director, and the ongoing administrative and managerial functions that are required for daily operations of the Department, including: fiscal, financial and program management; personnel administration and development; customer service, strategic planning, quality control, process improvement, and performance reporting.

*\*Grant funding on all Neighborhood Improvement Services pages includes CDBG funding that is received by Community Development and passed through to NIS. This \$200,000 is included in the total CDBG amount shown on Community Development's budget pages.*

RESOURCE ALLOCATION					
	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY2011-12	Proposed FY 2012-13	Change
<i>General Fund</i>					
Appropriations					
Personal Services	\$ 2,468,319	\$ 2,664,647	\$ 2,622,562	\$ 2,725,956	2.3%
Operating	631,809	657,918	794,311	683,857	3.9%
Capital	38,797	-	5,300	-	0%
Appropriations	\$ 3,138,924	\$ 3,322,565	\$ 3,422,173	\$ 3,409,813	2.6%
Full Time Equivalents	33	43	43	41	(2)
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,104,299	\$ 3,222,565	\$ 3,302,173	\$ 3,269,813	1.5%
Program	34,625	100,000	120,000	140,000	40.0%
Total Revenues	\$ 3,138,924	\$ 3,322,565	\$ 3,422,173	\$ 3,409,813	2.6%
<i>Grant</i>					
Personal Services	\$ 501,178	\$ 259,299	\$ 256,575	\$ 256,575	-1.1%
Operating	30,560	67,951	185,065	73,425	8.1%
Capital	-	-	-	-	0%
Total Appropriations	\$ 531,738	\$ 327,250	\$ 441,640	\$ 330,000	0.8%
Full Time Equivalents	8	4	4	4	0
Part Time	-	-	-	-	-
Revenues					
CDGB	\$ 451,170	\$ 201,170	\$ 200,000	\$ 200,000	-0.6%
HUD	\$ 80,568	\$ 86,080	\$ 203,640	\$ 130,000	51.0%
NC DENR	-	40,000	38,000	-	-100%
Total Revenues	\$ 531,738	\$ 327,250	\$ 441,640	\$ 330,000	0.8%
Total Budget	\$ 3,670,662	\$ 3,649,815	\$ 3,863,813	\$ 3,739,813	2.5%

*\*Grant funding on all Neighborhood Improvement Services pages includes CDBG funding that is received by Community Development and passed through to NIS. This \$200,000 is included in the total CDBG amount shown on Community Development's budget pages.*



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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:** Code Enforcement Team

**General Fund:** \$999,903

**FTEs:** 14

**Grant Funds:** \$200,000

**FTEs** 3

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To aggressively enforce the Minimum Housing Code, the Non-Residential Code and the Unsafe Building Ordinance in the City of Durham.

**Initiative:** Work with other City and County departments and citizens to proactively identify and eliminate code violations by sending Code Enforcement Teams out to canvass inner-city neighborhoods.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% Housing Code voluntary compliance	N/A	70%	65%	65%
Avg # days for repair-only case resolution	77	N/A	50	50
Avg # days for repair-demolition case resolution	187	N/A	120	120
# Unsafe (worst condition) vacant houses	51	25	75	100
# Residential Structures initial inspections City-wide	1,645	1,700	2,000	5,700
# Residential Substandard Structures inspected City-wide	1,395	1,441	1,950	3,745
% Substandard structures brought into compliance City-wide	70%	70%	70%	70%
# Boarded houses identified in low-mod areas	502	370	390	312
% Boarded houses inspected in low-mod areas	36%	63%	99%	99%
% Boarded substandard houses in low-mod areas brought into compliance	N/A	20%	30%	30%
# Vacant / boarded houses in Southside Area	N/A	N/A	74	74
# Residential inspections in Southside Area	N/A	N/A	25	50
% Residential inspections in Southside Area with violations	N/A	N/A	100%	100%
# Durham One Call <b>housing</b> complaints City-wide	N/A	N/A	780	390
% reduction in Durham One Call <b>housing</b> complaints City-wide	N/A	N/A	N/A	50%
# Designated Area Inspections	N/A	N/A	N/A	5,000
% Properties with violations	N/A	N/A	N/A	75%

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
% Properties with 3 or more violations in Designated Area	N/A	N/A	N/A	60%
% voluntary compliance in designated Area	N/A	N/A	N/A	50%
# Self-Certificates issued for properties in Designated Area	N/A	N/A	N/A	250
# Reasonable Cause Inspections	N/A	N/A	N/A	700
% Property owners with violations required to register City-wide	N/A	N/A	N/A	10%
# Self-Certificates issued City-wide	N/A	N/A	N/A	750
# Attendees at Landlord Training workshops	N/A	N/A	N/A	900
% Attendees with properties in Designated Areas	N/A	N/A	N/A	90%
% attendees with no housing code violations within 1 year of training	N/A	N/A	N/A	90%
# Non-Residential Structures identified	68	55	65	75
# Non-Residential Structures inspected	68	55	65	75
# Non-Residential Structures with violations	68	50	60	70
% Non-Residential Structures with violations brought into compliance	88%	55%	90%	90%
# Vehicles inspected	1,093	1,000	1,100	1,100
% Vehicles voluntary compliance	N/A	70%	95%	95%
# Weedy lot inspections	2,572	2,250	2,700	2,700
% Weedy lot voluntary compliance	N/A	60%	85%	85%
% Weedy lot cases with close-out letters	N/A	N/A	100%	100%
Value of renovation/rehab driven by housing code permits	\$431,000	\$431,000	\$300,000	\$300,000
Value of new construction driven by code enforcement	\$147,000	\$147,000	\$150,000	\$150,000

**Program:** Contract Services for the remediation of unsafe structures      **General Fund:** \$132,126  
**FTEs:** 0

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To remediate unsafe residential and non-residential structures located in the City of Durham.

**Initiative:** Code enforcement officers will identify all dilapidated vacant houses in their areas and administer the code enforcement process to achieve code compliance.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
% Unsafe structures voluntary compliance by owner	70%	66%	68%	75%
# Demolished by Owner	9	16	25	25
# Rehabilitated by Owner	28	25	30	30
% Unsafe structures brought into compliance by City	30%	34%	32%	25%
# Demolished by City	15	15	20	15
# Stabilized by City	1	6	6	6
# Unsafe structures brought into compliance	53	62	81	76

**Program:** Community Improvement Services: Impact Team **General Fund:** \$548,626  
**FTEs:** 8

**Goal:** Thriving and Livable Neighborhoods

**Objective:** Decrease response time to public nuisances

**Initiative:** Implement measures to improve the effectiveness and efficiency of the Impact Team.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
# Illegal dumps removed	610	500	1,000	800
% Illegal dumps removed within 24 hours of notification	95%	95%	95%	95%
# Tons of junk/debris removed	750	850	850	850
# Graffiti sites removed	600	560	500	500
% Graffiti removed within 24 hours of notification	95%	95%	95%	95%
# Grocery carts returned to owner	350	250	175	175
% Grocery carts returned within 24 hours of notification	95%	95%	95%	95%
# of Properties brought into compliance through site remediation	400	350	450	400

**Program:** Community Engagement Services **General Fund:** \$727,252  
**FTEs:** 9

**Goal:** Thriving and Livable Neighborhoods

**Objective:** Planning and implementation of neighborhood services and public education/community outreach programs to support neighborhoods and the facilitation of open communication and interface between city staff and the community.

**Initiative:** Expand outreach activities to reach citizens by using PAC brochures, fliers, and other written materials.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# Citizens attending PAC meetings	3,000	3,300	2,000	2,200
% Increase Citizen participation in PAC meetings	N/A	10%	-39%	10%
# NECD citizens attending PAC meetings	N/A	271	300	315
# Community activities in NECD	N/A	12	20	20
Participants in NECD community activities	N/A	75	1,200	1,200
# NECD Livability Initiative planning meetings	N/A	28	23	28
# NECD Attendees at Livability Initiative meetings	N/A	76	200	200
# Total participants at Livability Initiative meetings	N/A	N/A	175	200
Value of resource development	\$40,000	\$20,000	\$25,000	\$30,000
# Southside residents attending PAC 4 meetings	N/A	N/A	10	20
# Community activities in Southside	N/A	N/A	3	5
# Southside residents participating in community events	N/A	N/A	20	20
# Neighborhood Associations	81	85	81	83
ComNET surveys conducted	21	23	18	12
# Citizens participating in ComNETS	42	46	22	30
# Residents involved in the outreach activities City-wide	N/A	N/A	2,000	2,500
# Underrepresented persons impacted due to outreach	N/A	N/A	200	300
# Grant applications completed by CED staff	N/A	N/A	4	10
# Partnerships established for neighborhood revitalization	N/A	N/A	73	75

**Program:** Human Relations

**General Fund:** \$160,818

**FTEs:** 2

**Grant Funds:** \$56,575

**FTEs** 1

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To ensure that housing discrimination complaints are processed in accordance with HUD guidelines and the Fair Housing Ordinance.

**Initiative:** To provide intake, investigation, enforcement and conciliation of complaints within required time frames and to keep the complainants and respondents aware of the status of their complaints.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
Average days to complete investigation	50	45	40	40
% Complaints processed within 100 days	99%	99%	100%	100%
# HUD cases processed	40	50	50	50
# Fair Housing presentations	40	50	55	55
# Attendees for all events	1,500	1,875	4,000	4,000
# Human Relations Partnerships	20	25	30	30
# Hispanic-Latino Partnerships	10	10	10	12
# Dispute settlement presentations	20	25	35	35

**Program:** Administration

**General Fund:** \$841,088

**FTEs:** 8

**Goal:** Well-Managed City

**Objective:** To maximize the effectiveness and efficiency of the Department's employees.

<b>Measures:</b>	<b>Actual FY11</b>	<b>Adopted FY12</b>	<b>Estimated FY12</b>	<b>Proposed FY13</b>
# Staff participating in culture of service projects	43	30	45	45
% Staff participating in culture of service projects	95%	N/A	100%	100%
% of Durham resident survey respondents satisfied or very satisfied with appearance of houses in their neighborhood	74%	N/A	75%	75%
% of Durham resident survey respondents rating NIS as somewhat or very much responsive to code enforcement requests for service / complaints	88%	N/A	90%	90%
% NIS employee opinion survey respondents believe the Department maintains open communication as a core value	58%	N/A	65%	70%

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#### **BUDGET ISSUES FOR FY 2012-13**

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- None.

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#### **COMPLETED DEPARTMENT INITIATIVES FOR FY 2011-12**

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- Remediated 103 unsafe structures; investigated 2,454 weedy lots; investigated 835 junk and abandoned vehicle reports; inspected 1,733 residential and 55 non-residential buildings.
- 5,165 new code enforcement cases investigated.
- Employed 22 youth and 4 supervisors for 8 weeks in the Mayor's Summer Youth program; Youth removed over 770 bags of litter, totaling approximately 9 tons.

- Impact Team: removed 1,106 illegal dumpsites; mowed and/or cleaned 587 lots; cleaned 442 graffiti sites with over 8,400 words or symbols; returned 324 grocery carts to owners; and removed 746 tons of junk and debris.
- Responded to 1,665 citizen concerns documented through Durham One Call within 24 to 48 hours.
- Presented 57 housing code violation cases to Community Life Court (76 defendants).
- Presented 31 cases to the Housing Appeals Board
- Employed 22 youth and 4 supervisors for 8 weeks in the Mayor's Summer Youth program; the team removed over 750 bags of litter, totaling more than 10 tons.
- Completed 22 ComNET surveys with citizens to identify and address code violations in their neighborhoods.
- Provided PAC support to all five districts by creating monthly newsletters; coordinating monthly events and activities with community organizations; responding to community concerns; and staffing PAC meetings and organizational activities.
- Conducted Landlord Training Workshops in partnership with several other departments, providing training to landlords and property managers.
- Initiated the pilot of the safety dimension of the Neighborhood Vitality Index.
- Collaborated with UNC-CH School of Journalism in its production of the "NECD Voice."
- Partnered with the Police and Solid Waste Departments to conduct a community cleanup in Southside.
- Conducted GIS training class for students at Holt Elementary School.

#### Northeast Central Durham (NECD)

- Provided significant support for Nutcracker: The Musical, which was held at the Holton Career and Resource Center
- Continued development of the NECD Livability Initiative through the following projects:
  - Eastway Elementary Summer Camp
  - Inter-faith Food Shuttle
  - Eastway Elementary Urban Garden
  - Voice Recorders Tour
  - Urban Market
  - Bike Day
  - International Energy Efficiency Tour
  - Basic Energy Education Workshop
  - Humphrey Street Beautification Project
  - Eastway Elementary Science Day

#### Human Relations

- Administered the Fair Housing Assistance Program – investigation and outreach activities.
  - Investigated more than 50 formal complaints of housing discrimination
  - Conciliated 98% of the housing complaints
  - Conducted fair housing outreach on-site at the following locations on a weekly basis:
    - El Centro
    - Lincoln Community Health Center
    - Department of Social Services
    - Durham Health Department
    - Durham County Library
- Conducted Human Relations Month programs and activities
  - Conducted Human Relations Awards Ceremony
  - Proclamation for Human Relations Month
- Conducted Women's Forum during Women's History Month
- Assisted landlords/tenants in resolving conflicts through the Dispute Settlement Program
- Coordinated the City Employee Diversity Council
- Coordinated the City Employee People Inclusion in Employment (P.I.E.) Diversity Training Program.
  - Presented monthly Diversity Trainings at the New Employee Training (NET) Program
- Coordinated the Mayor's Hispanic-Latino Inclusion Initiative

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**DEPARTMENT INITIATIVES FOR FY 2012-13**

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- Enforce the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances.
- Respond to citizen concerns received through Durham One Call in 24 to 48 hours.
- Remove junk and debris and remediate housing code violations through the Impact Team.
- Partner in the Mayor's Summer Youth program to employ Durham youth in litter removal and other services.
- Increase number of CENAT surveys and neighborhood surveys with citizens to identify and address street-level concerns in their neighborhoods.
- Partner with the Community Development Department to provide enforcement support for the Southside Development Project.
- Implement the Proactive Rental Inspection Program (PRIP).
- Stabilize 3 substandard properties.
- Reduce number of boarded houses by 50%.
- Present 75 cases to the Housing Appeals Board.
- Promote and support PAC districts and community education by publishing and distributing monthly newsletters through PAC meetings, list-servs, the City website, and mailings.
- Conduct 10 landlord training workshops in conjunction with PRIP.
- Conduct 2 tenant training workshops.
- Continue development of NECD projects in coordination with the NECD Livability Initiative and the NECD Leadership Council.
- Partner with Community Development to provide citizen engagement support for the Southside neighborhood.
- Develop the Neighborhood Vitality Index, incorporating data for all seven dimensions.
- Conduct the Fair Housing Assistance Program – Investigation and Outreach Activities.
- Develop a revised City-wide Diversity Training Program.
- Coordinate the City Employee Diversity Council.
- Coordinate Mayor's Hispanic-Latino Inclusion Program.
- Conduct Human Relations Month Program Activities.
- Conduct Fair Housing Month Programs and Activities.
- Conduct the Women's Forum during Women's History Month.
- Institute the Fair Housing Testing Program.
- Expand fair housing outreach sites throughout the City.
- Partner with Clean Energy Durham for education and outreach programs.
- Expand activities with existing community and organizational partners.
- Provide fair housing education and outreach in the Southside neighborhood.

## CONTRACT AGENCIES – ARTS & CULTURE

The Arts & Culture Program provides for the support and operation of arts facilities and programs for Durham citizens. This program includes the daily operation and management of the Durham Arts Council building, the Carolina Theatre, and the Hayti Heritage Center. Support is also provided for major arts and cultural institutions and non-profit arts organizations that provide services and arts experiences that contribute significantly to the quality of life.

### PROGRAM DESCRIPTION

#### Arts & Culture Facilities

**\$1,724,011**

The Carolina Theatre of Durham, Inc. operates, manages and programs the Carolina Theatre for the City of Durham. The Durham Arts Council, Inc. operates, manages and programs the Durham Arts Council building for the City of Durham. In addition, the Arts Council provides arts-based educational opportunities to Durham citizens and provides support services to artists and arts organizations. St. Joseph's Historic Foundation operates, manages and programs the Hayti Heritage Center (privately owned) as a cultural institution exploring the African-American experience. Community Based programming is provided at Lyon Park, managed by the board of Calvary Ministries of the West End, Inc.

### RESOURCE ALLOCATION

	Actual FY 2010 -11	Adopted FY 2011 -12	Estimated FY 2011 -12	Proposed FY 2012 -13	Change
Appropriations					
Operating	\$ 1,674,247	\$ 1,691,476	\$ 1,691,476	\$ 1,724,011	1.9%
Total Appropriations	\$ 1,674,247	\$ 1,691,476	\$ 1,691,476	\$ 1,724,011	1.9%
Revenues					
Discretionary	\$ 1,674,247	\$ 1,691,476	\$ 1,691,476	\$ 1,724,011	1.9%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,674,247	\$ 1,691,476	\$ 1,691,476	\$ 1,724,011	1.9%

Arts & Culture Facilities	Service Provided	Award
<b>Carolina Theatre</b>	Manages the Carolina Theatre. It is governed by a management agreement with the City.	\$614,520
<b>Durham Arts Council</b>	Promotes excellence in and access to the creation and experience of the arts for all citizens. Manages the City's community arts center. It is governed by a management agreement with the City.	\$636,491
<b>Lyon Park</b>	Community based programming is provided at Lyon Park, managed by the Board of Calvary Ministries of the West End, Inc. The City of Durham Parks and Recreation Department provides recreational opportunities under a joint use agreement with Calvary Ministries.	\$181,000
<b>St. Joseph's Historic Foundation</b>	Preserves and promotes the understanding of and appreciation for the African-American experience and societal contributions by providing cultural arts and education programs. It is governed by a management agreement with the City.	\$292,000
<b>Total Arts &amp; Culture Facilities</b>		<b>\$1,724,011</b>



## CONTRACT AGENCIES – COMMUNITY DEVELOPMENT

Annually, the City of Durham enters into contracts with non-profit agencies. These agencies are funded entirely with discretionary revenue and provide services that complement the efforts of City departments. Agencies that are funded provide services that directly tie to Council goals and priorities.

### PROGRAM DESCRIPTION

#### Community Development Organizations

**\$30,000**

These organizations provide services that focus on improving the quality of life through a myriad of different services that are provided citywide.

### RESOURCE ALLOCATION

	Actual FY 2010 -11	Adopted FY 2011 -12	Estimated FY 2011 -12	Proposed FY 2012 -13	Change
Appropriations					
Operating	\$ 45,152	\$ 20,000	\$ 30,032	\$ 30,000	50.0%
Total Appropriations	\$ 45,152	\$ 20,000	\$ 30,032	\$ 30,000	50.0%
Revenues					
Discretionary	\$ 45,152	\$ 20,000	\$ 30,032	\$ 30,000	50.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ 45,152	\$ 20,000	\$ 30,032	\$ 30,000	50.0%

Community Development	Service Provided	Award
<b>Durham Media Center</b>	Promotes use of designated access channels by coordinating the use of public access channels, providing production facilities, providing technical assistance and media training.	\$20,000
<b>Museum of Durham History</b>	Provides educational and cultural services benefiting the Durham community by managing a "History Hub" located in downtown durham capturing Durham's compelling history.	\$10,000
<b>Total Community Development</b>		<b>\$30,000</b>